

# *Sacramento Metropolitan Fire District*



## **FINAL BUDGET**

### **2008**

*September 27, 2007*

# Sacramento Metropolitan Fire District



## **Proposed Final Budget for Fiscal Year 2007-08 July 1, 2007 - June 30, 2008**

**Presented by**

**Don Mette**

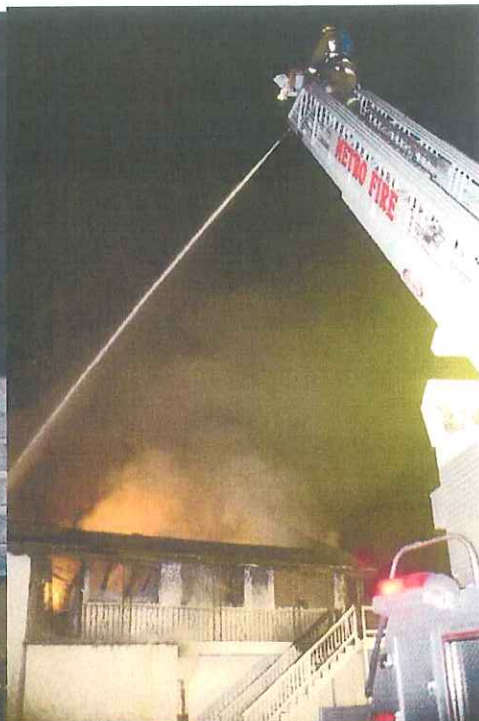
**Fire Chief**

**and**

**Bill Sponable**

**Chief Financial Officer**







**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FINAL BUDGET FISCAL YEAR 2008**



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A dramatic photograph of a firefighter in silhouette, positioned on the right side of the frame, facing a massive fire. The fire is intense, with bright yellow and orange flames and thick smoke. The firefighter's gear, including a helmet and breathing apparatus, is visible in silhouette. The background is dominated by the fire, creating a high-contrast scene.

# **Sacramento Metro Fire District**

## **INTRODUCTION**

# **Sacramento Metropolitan Fire District Department History**

September 25, 1999 by unanimous vote, the Board of Directors of the American River Fire District adopted an application for reorganization resolution with the Sacramento County Fire Protection District. On September 23, 1999, the Board of Directors of Sacramento County Fire adopted the application for reorganization with the American River Fire District. The adoptions of these resolutions officially called for the reorganization of both districts, which occurred on December 1, 2000.

The administration and membership of the District recognize the contribution and rich history of its predecessor departments. There are 16 prior fire departments represented in the Metro Fire organization. The predecessor fire districts include:

<u>Arcade</u>	1/26/42 to 6/30/86
<u>Arden</u>	1/4/43 to 7/31/83
<u>Carmichael</u>	1/30/42 to 7/31/83
<u>Citrus Heights</u>	12/31/33 to 6/30/89
<u>Elverta</u>	10/22/25 to 12/31/86
<u>Fair Oaks</u>	3/27/28 to 11/2/93
<u>Florin</u>	1/26/42 to 6/30/97
<u>Mather Field</u>	1918 to 9/3/93
<u>McClellan Field</u>	1937 to 4/01/01
<u>Michigan Bar</u>	1/1/43 to 11/9/47
<u>Mills</u>	6/8/22 to 11/1/59
<u>North Highlands</u>	9/24/51 to 6/2/84
<u>Orangevale</u>	3/2/36 to 12/1/45
<u>Rancho Cordova</u>	11/2/59 to 6/30/89
<u>Rio Linda</u>	6/23/23 to 12/31/86
<u>Sloughhouse</u>	11/10/47 to 6/30/90

## **Sacramento Metropolitan Fire District**

is the largest district in the County of Sacramento and the seventh largest local fire agency in the State of California. The combined District will consist of approximately seven hundred and forty nine employees with an area encompassing 417 square miles that include Sacramento and Placer counties.

## **Sacramento Metropolitan Fire District Mission Statement**

“To provide levels of excellence in emergency, prevention, education, and community services to minimize loss of life and property damage due to fire, medical, and other emergencies in an efficient, professional, and fiscally responsible manner.”



# SACRAMENTO METROPOLITAN FIRE DISTRICT

**FIRE CHIEF  
DON METTE**



Donald Mette was sworn in as Fire Chief of the Sacramento Metropolitan Fire District on October 28, 2005. The District provides services through 42 fire stations and approximately 750 personnel to more than 640,000 residents in a 417 square mile area of Sacramento County, the Cities of Citrus Heights and Rancho Cordova, and a small portion of Placer County.

# Board of Directors



H. Peter "Pete" Engellenner, **Division 1**



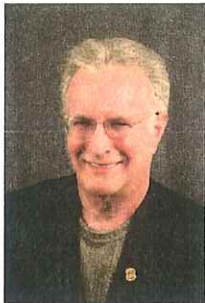
Grant B. Goold, **Division 2**



Ray Trujillo, **Division 3**



Gregory A. Granados, **Division 4**



Thomas J. Lawson, **Division 5**



D'Elman Clark, **Division 6**



Matt Kelly, **Division 7**



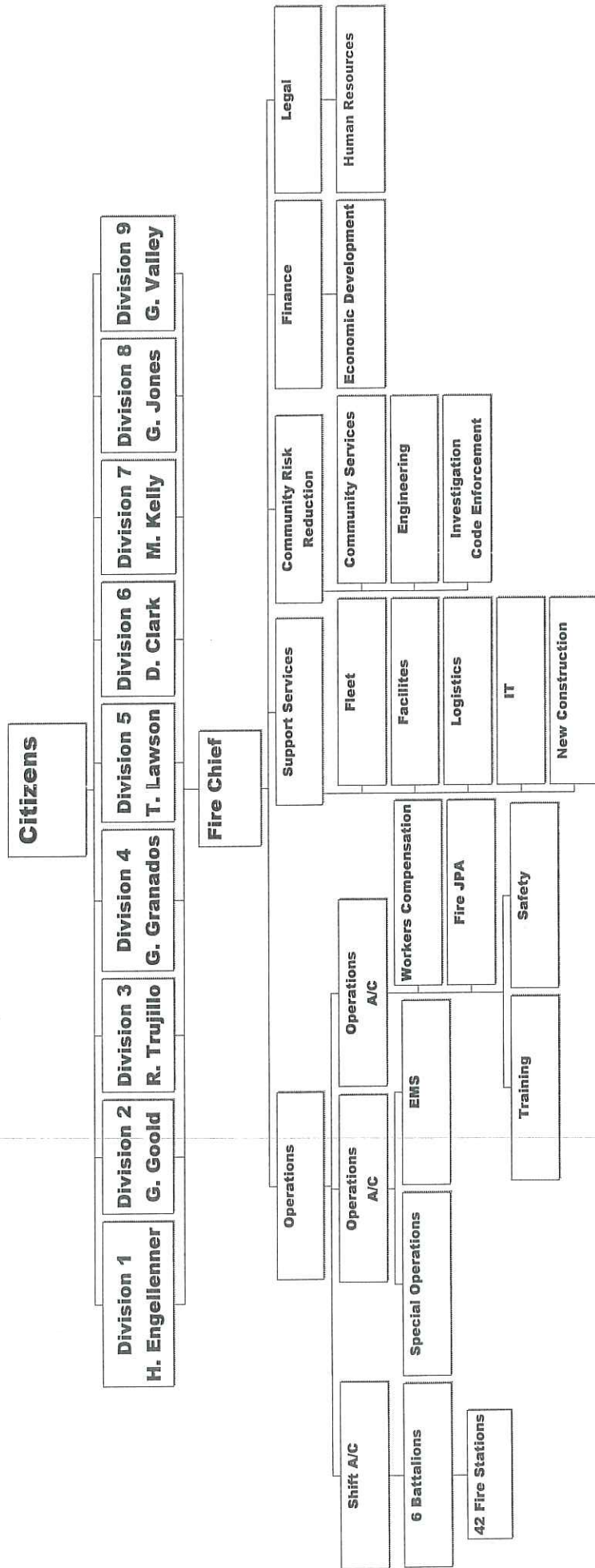
Gay Jones, **Division 8**



Gregory M Valley, **Division 9**

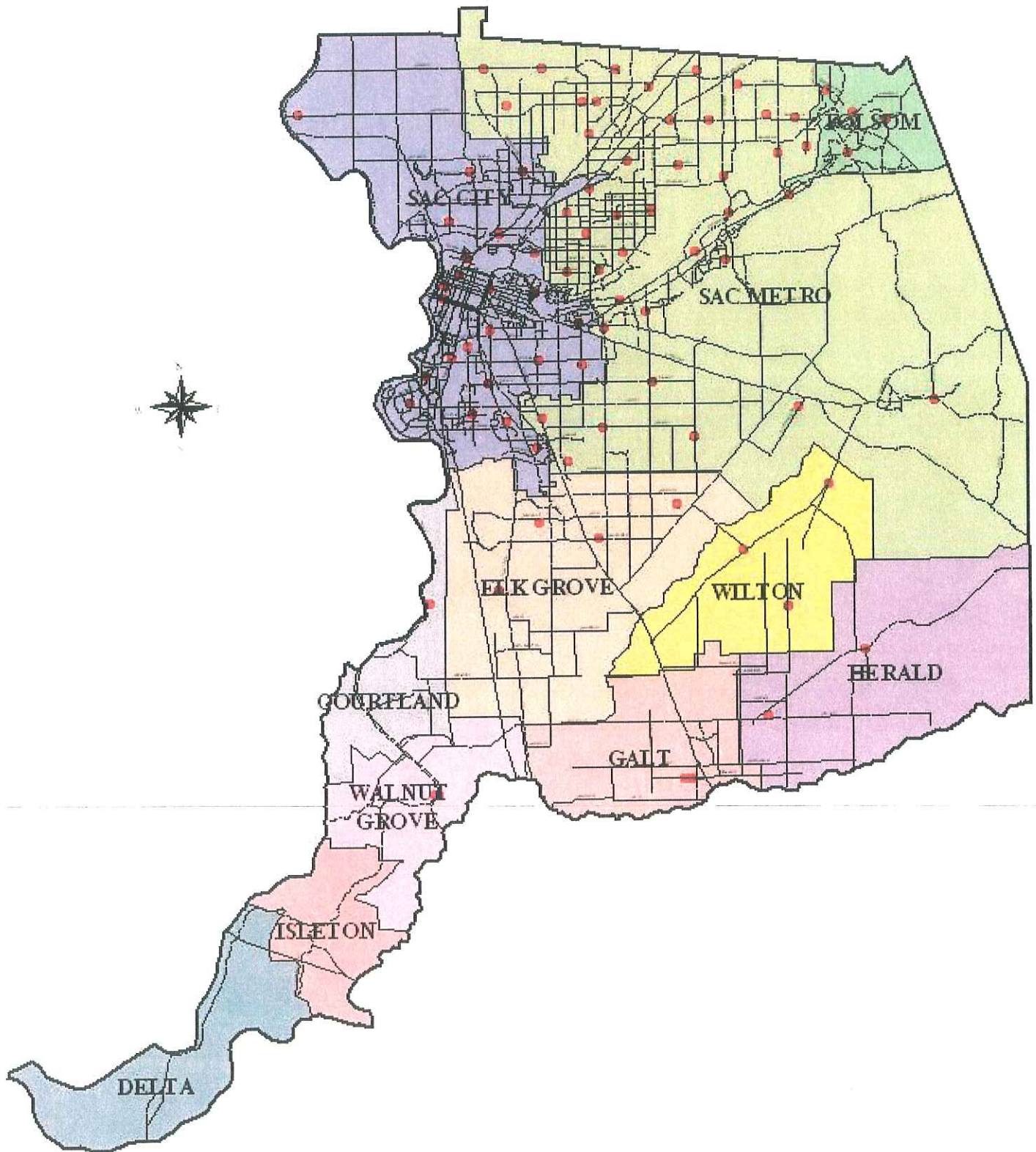


# Metro Fire Organization Chart



# COUNTY OF SACRAMENTO

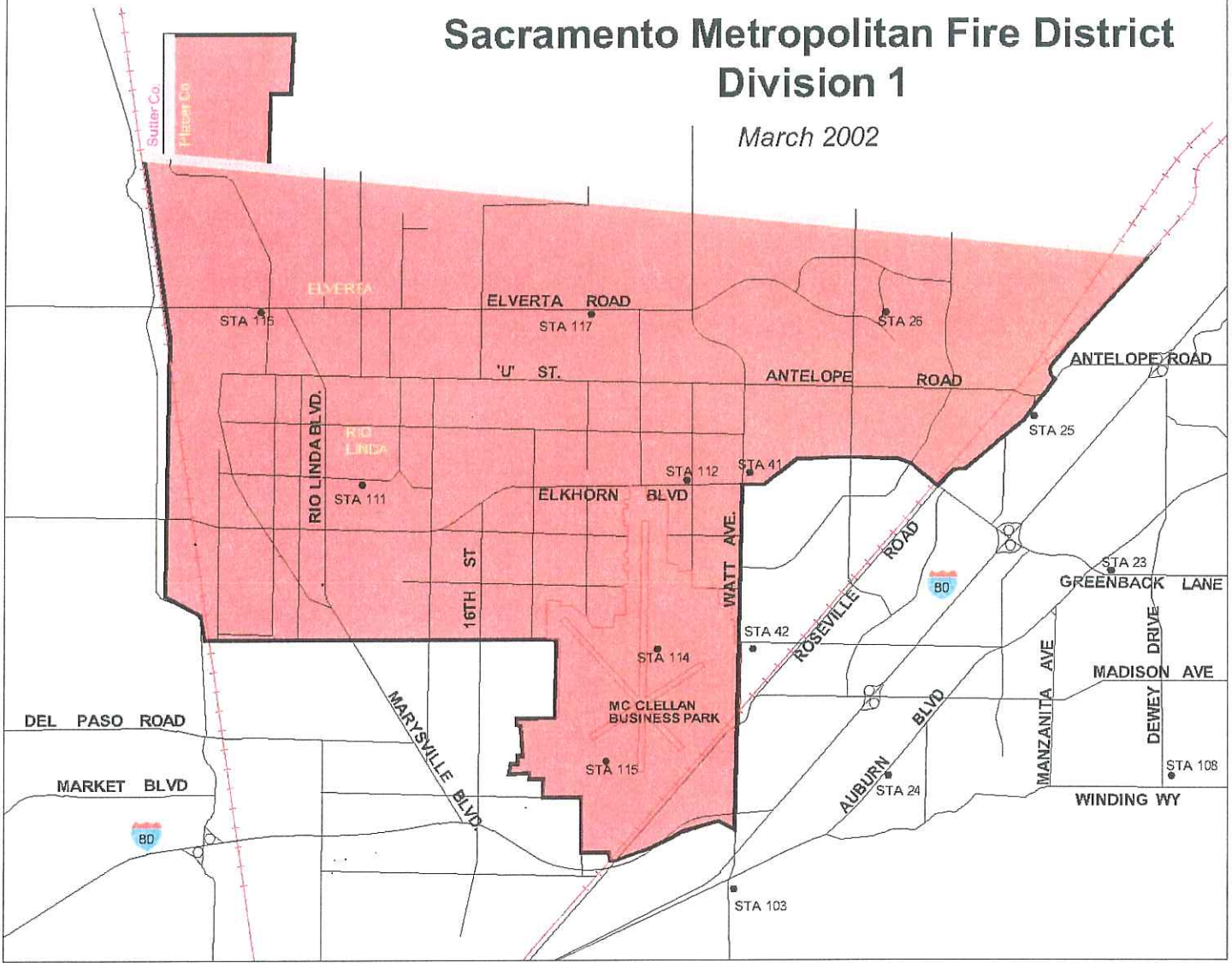
## Fire Districts





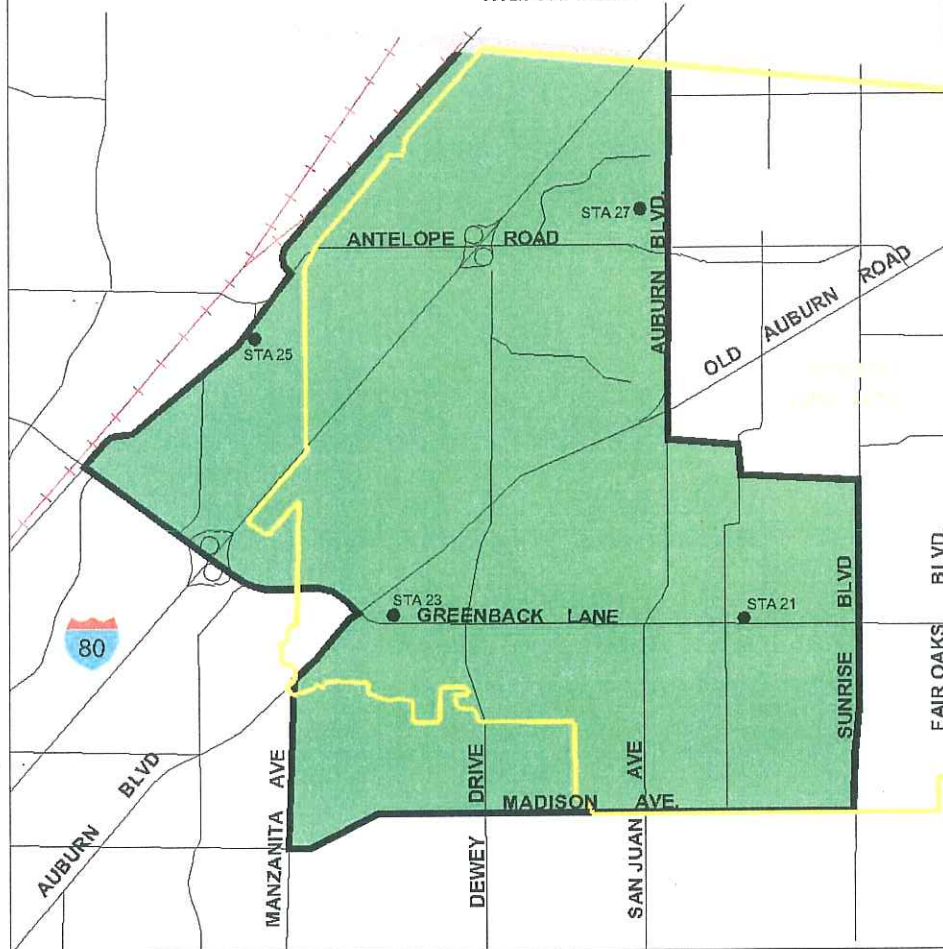
# Sacramento Metropolitan Fire District Division 1

March 2002



# Sacramento Metropolitan Fire District Division 2

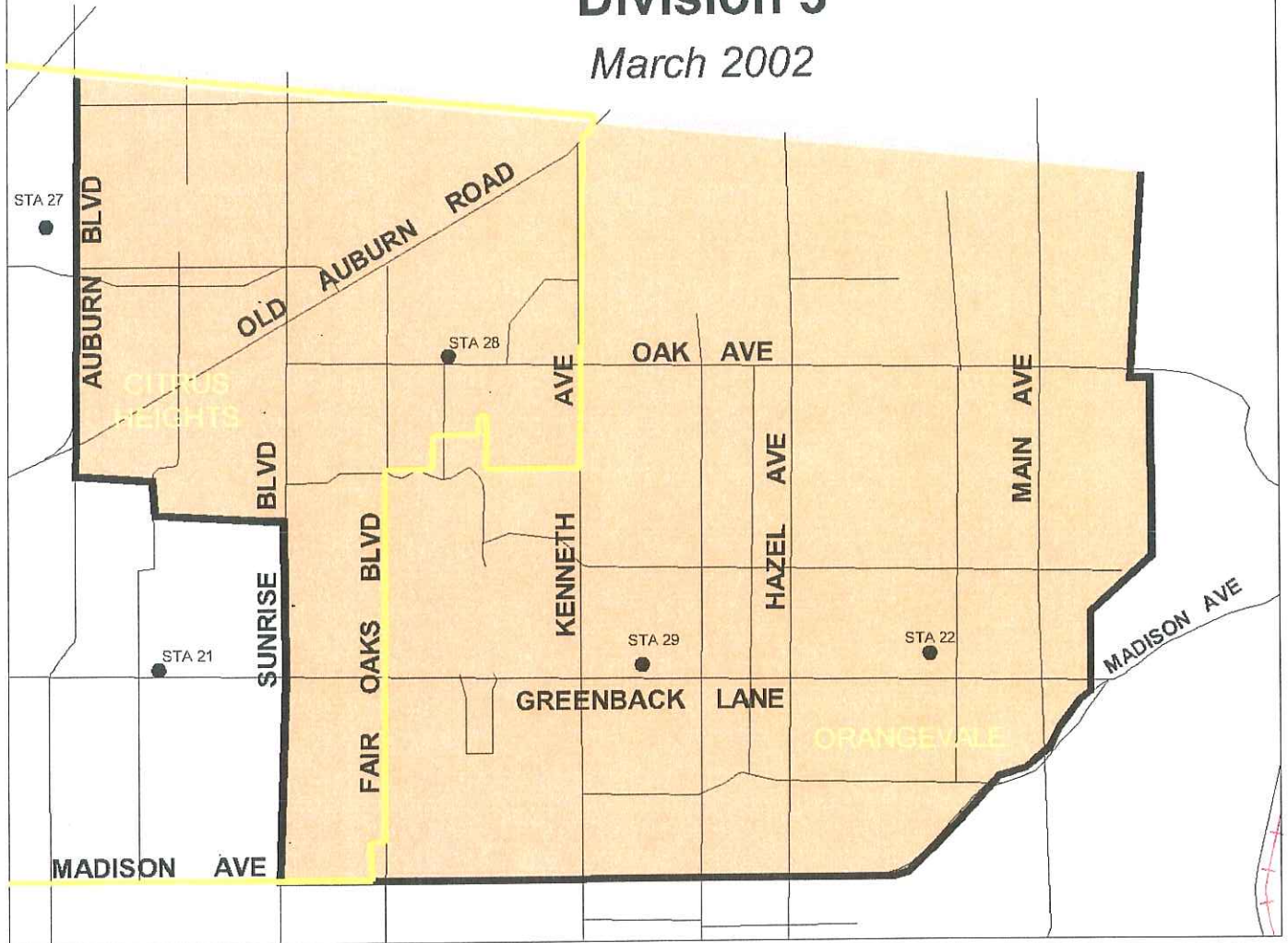
March 2002





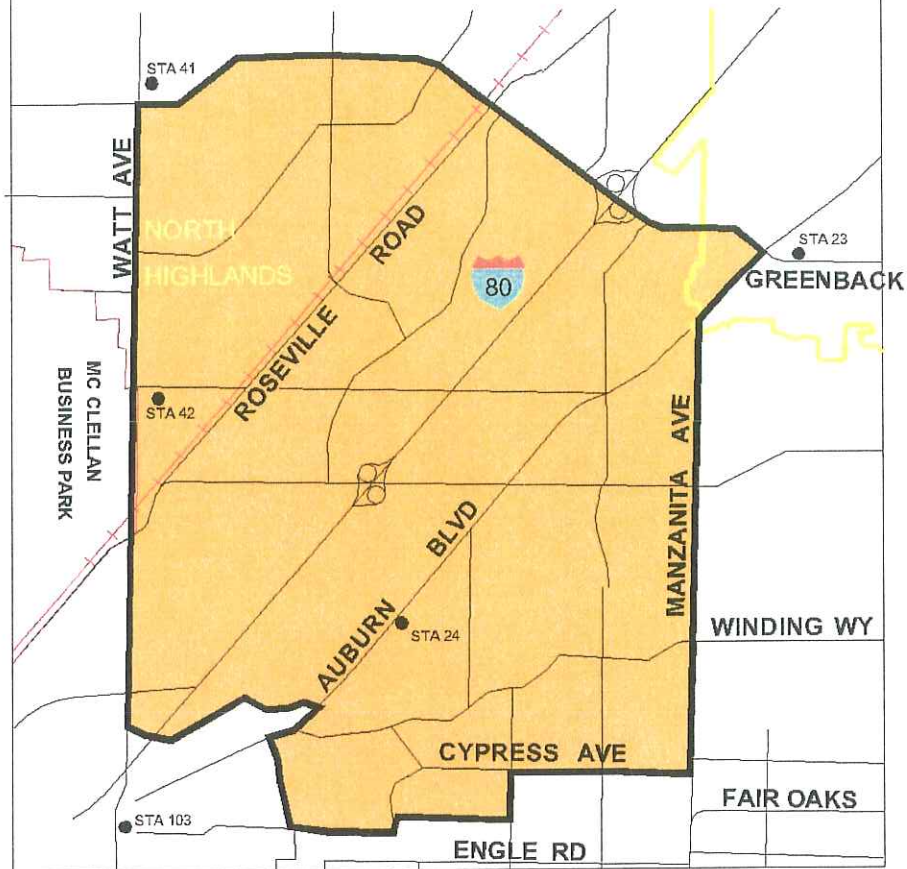
# Sacramento Metropolitan Fire District Division 3

March 2002



# Sacramento Metropolitan Fire District Division 4

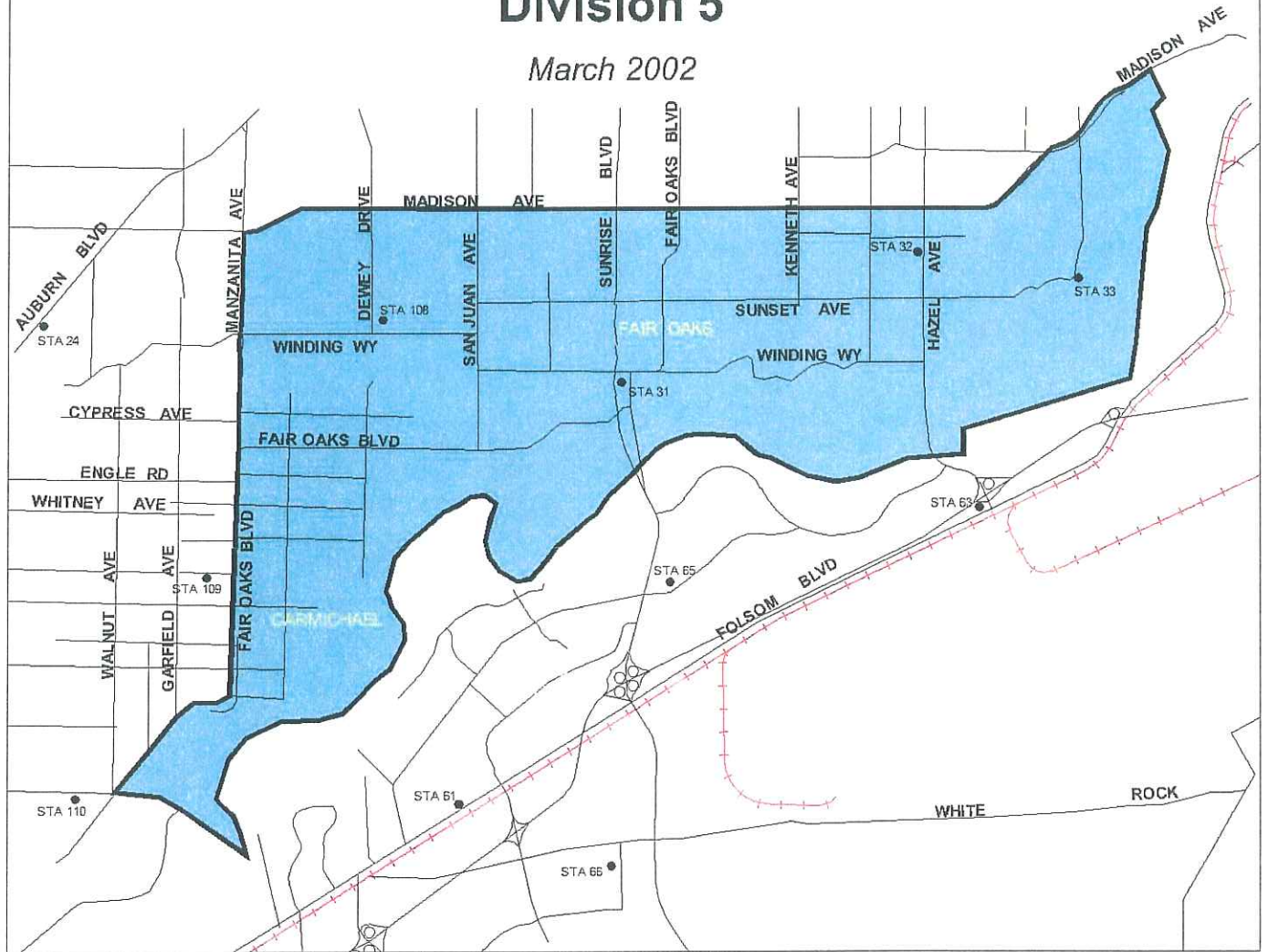
March 2002





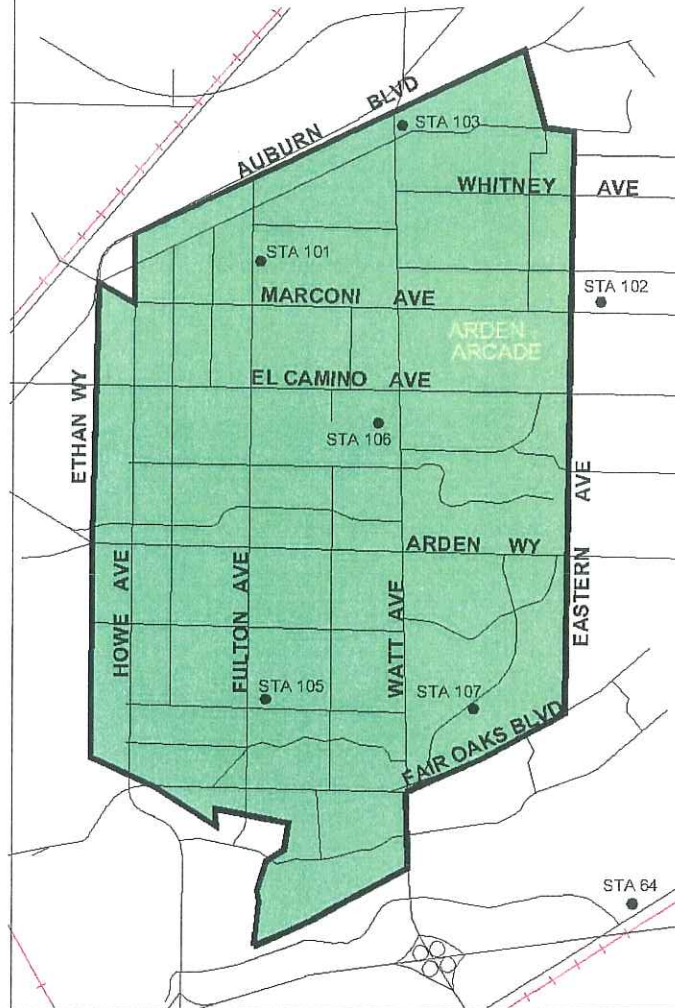
# Sacramento Metropolitan Fire District Division 5

March 2002



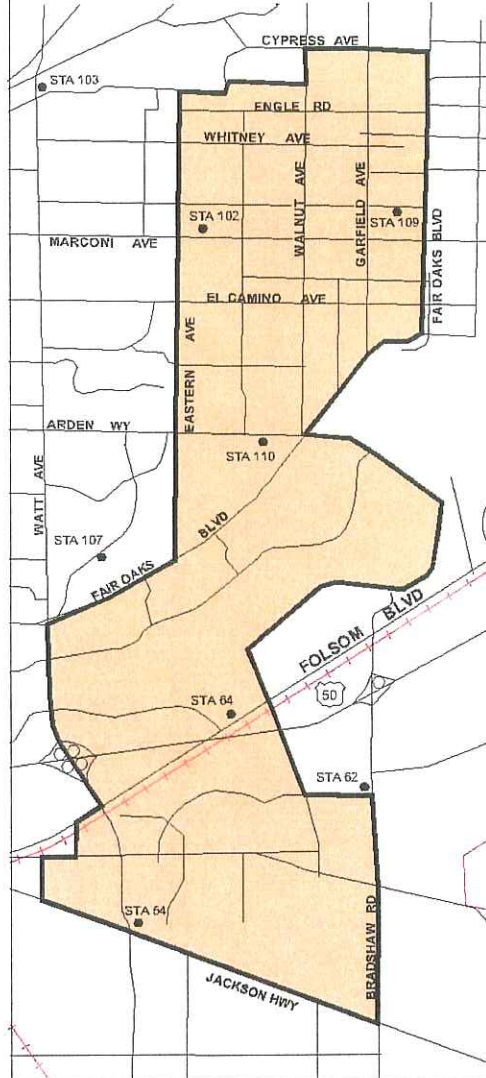
# Sacramento Metropolitan Fire District Division 6

March 2002

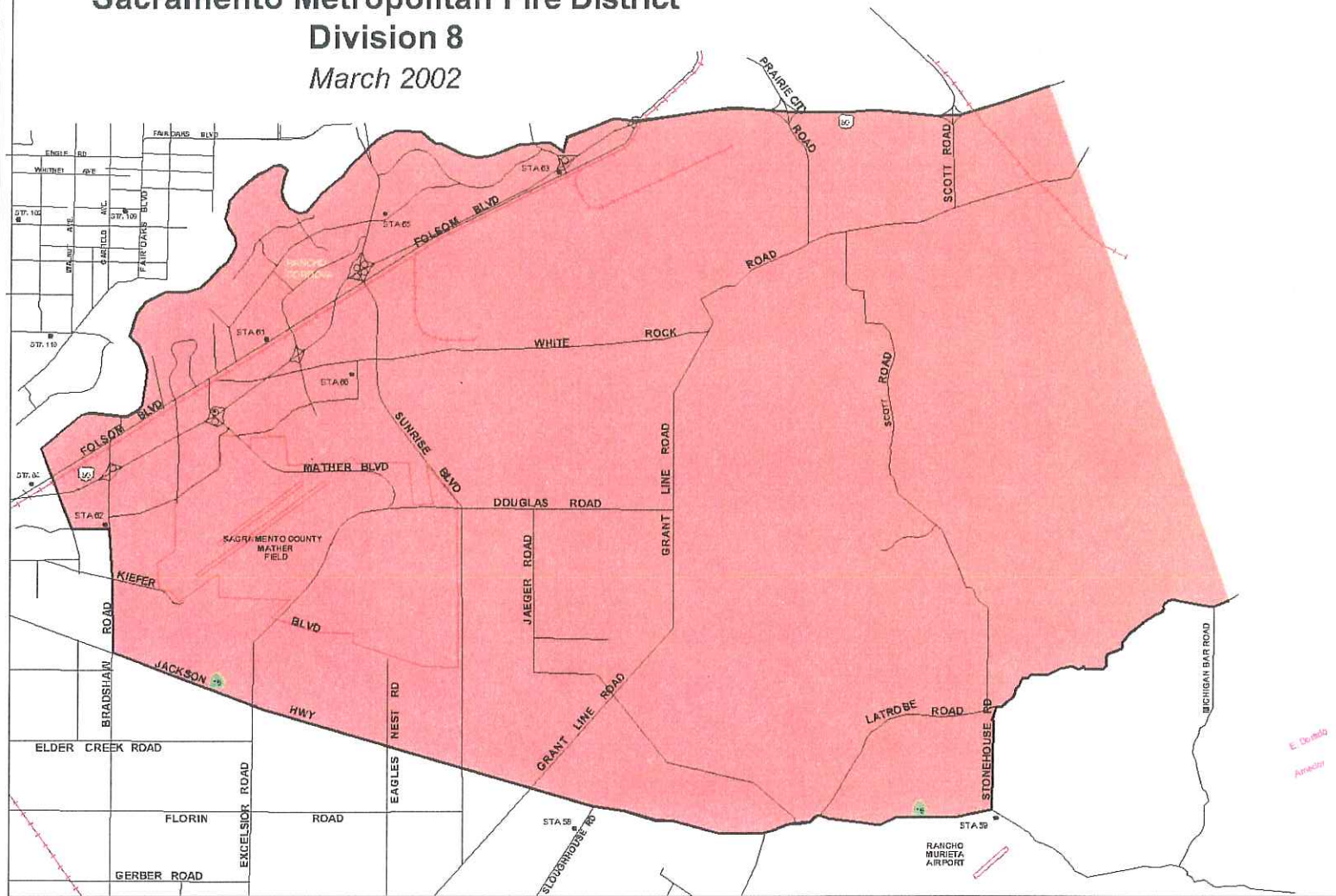




**Sacramento Metropolitan  
Fire District  
Division 7**  
*March 2002*



**Sacramento Metropolitan Fire District**  
**Division 8**  
March 2002





**Sacramento Metropolitan Fire District**  
**Division 9**  
 March 2002

The map displays the geographical boundaries of Division 9, which cover a significant portion of the Sacramento-San Joaquin River Delta. Key roads shown include Broadway, 14th Ave, 17th Ave, Elder Creek Road, Florin Road, Gerber Road, Galvile Road, Sheldon Road, Elk Grove Blvd, Laguna Blvd, Elk Grove Blvd, Waterman Road, Walton Road, Green Road, Tanager Road, Jolana Road, Lave Road, Stonehouse Road, Latrobe Road, Michigan Blvd, and Lone Road. The Rancho Murieta Airport is also indicated. The map is titled "Sacramento Metropolitan Fire District Division 9" and dated "March 2002".

A photograph of a firefighter in full gear, including a yellow helmet and a blue and yellow jacket, climbing a tall wooden ladder. The ladder is positioned against a dark, textured wall, possibly a roof. The scene is illuminated by a bright light source, creating a strong contrast. In the foreground, a banner with colorful triangular flags and the text "CHINA CHIEF" is visible. The overall atmosphere is dramatic and focused on the firefighter's action.

# **FIRE CHIEF'S REPORT**





## Sacramento Metropolitan Fire District

2101 Hurley Way • Sacramento, California 95825-3208 • Phone (916) 566-4000 • Fax (916) 566-4200

DON METTE  
Fire Chief

Date: September 27, 2007  
TO: Board of Directors  
FROM: Don Mette, Fire Chief  
SUBJ: 2007-2008 Final Budget

### TOPIC

This report with accompanying attachments represents the revised and proposed Fiscal Year 2007-2008 Final Budget for the Sacramento Metropolitan Fire District. This document will supersede the Preliminary Budget for fiscal year 2008 was presented and adopted by the Board of Directors as evidenced by Resolution 50.07 on June 28, 2007.

### SUMMARY

The soft housing economy has impacted Metro Fire's budget for FY 2007 and will have a greater impact on the proposed budget for FY 2008. As discussed at prior meetings, the County is processing over 22,000 reassessments that will impact our revenues, additional reassessments will undoubtedly occur during FY 2008. Combined with lower overall tax receipts Fiscal Year 2008 will be challenging compared to recent Budgets. This budget package includes revisions to the proposed salaries and benefits that require significant reductions in non-essential constant staffing costs, staff overtime costs, administrative staff, and administrative leave (**Non-essential equates to: no effect on fire station staffing / response**). In addition, this budget reflects the retirement of 34 employees during this Fiscal Year. The budget reflects the costs of the positions listed in the attached budgeted position list. The second annual payment of \$2.4 million toward paying down the future pension bond obligation debt is also included in this Preliminary budget. The \$2.4 million annual debt payment is approximately \$700,000 more than is required to payoff the bonds at their early payoff dates. This calculation is based upon a conservative amortized payoff schedule of four and one-half percent. The Final Budget provides a line item to direct this \$700,000 to either PERS contribution or the establishment of a PERS OPEB (Other Post Employment Benefits) account. The Fire Chief will make a recommendation during this Fiscal Year for the Board to take action on this issue.

The attached budget is the proposed 2007-2008 Final Budget for the fiscal year commencing July 1, 2007 and ending on June 30, 2008. Estimated total expenditures are \$173,998,662 while estimated total operating revenues are forecast at \$158,237,373. The difference between the estimated revenues and the estimated expenditures is \$15,761,289 which this budget supports by the use of \$2,000,000 in proceeds from the sale of real property that the District currently owns, \$10,000 from the sale of hats, badges and shirts, \$9,638,000 in bridge financing that in the future will be secured by the Rancho Cordova RDA funding and a transfer of \$4,113,289 from the Capital Facilities Fee fund balance and the Capital Improvement Reserve in the general fund.

### **BACKGROUND**

Overall, the District remains in good financial position going into fiscal year 2008 due primarily to the maintenance of \$36,259,623 in total fund balances as previously reported to the Board of Directors on the Financial Report submitted through "Period 13" of fiscal year 2007. (See also the attached Schedule titled "Fund Balances per Final Budget Fiscal Year 2008"). Additionally, revenue collections in fiscal year 2007 came in with the collection of \$147,459,195 or 99.01 percent of its forecasted revenues while tighter spending controls resulted in the District spending only \$155,734,499 or 95.90 percent of its budgeted expenditures during the same period. The revenue collection was (\$1,469,444) less than anticipated in the 2007 Final Budget, off by less than 1%.

The difference between the actual revenues and expenditures in fiscal year 2007 was \$8,275,304. This difference was anticipated and addressed in the Final Budget for FY 2007 and was covered by transfers into the General Fund from the Capital Fire Facilities Fee Funds. The budget transfers were made as authorized by adoption of the Final Budget for FY 2007 and by the Mid-Year Adjustment Resolution dated March 22, 2007. Budgetary balances remaining in each fund at the end of each fiscal year (either positive or negative) are "un-appropriated" or returned to the fund's "Fund Balance" account at the end of each fiscal year.

### **DISCUSSION**

#### **Revenues**

Projected general operating revenues for this new fiscal year 2008 are forecast at \$158,237,373, which is slightly greater than the General Operating Budget of \$156,673,076. This revenue estimate of \$158,237,373 represents an increase of \$10,778,179 (or 7.31 per cent) over actual operating revenues in fiscal year 2007 of \$147,459,194. As with last year's budget, revenues for this fiscal year are forecast based on the Assessor's June 30, 2007 final tax rolls, a trend analysis of the overall growth of the County, and an analysis of prior years' receipts using an appropriate and conservative method of projections.



Property taxes are forecast to increase over last year by \$8,635,986 or 6.99 percent for a total of \$132,236,352. Staff notes that the downturn in the local real estate market that began in fiscal year 2006 continues to constrain the growth of the District's property tax receipts and is likely to continue to do so throughout the next few fiscal years. Additionally, interest income and fees for rentals are forecast at \$765,052, which is almost \$95,000 or 11.0 percent less than was earned last year, due to a projected small decrease in reserve fund balances. Forecasts for revenues from local government contracts, HOPTR state receipts and grants from other government agencies are expected to be \$6,285,344 or \$491,847 less than was received last year.

Medic revenues are forecast to increase by 12% after decreasing from \$13 million to \$12.45 million from FY 2006 to FY 2007. This decrease occurred in spite of the addition of Medic 31 (Feb 2006), and Medic 66 (Nov 2006). Further increases were \$1,072,801 from plan check fees (a 9.0 percent increase), \$417,546 for education and training contracts (a 9.0 percent increase), and \$487,905 from AMR ambulance contract (an 8.0 percent increase). Vehicle code fines and court fines are expected to rise to \$19,313, which represents an increase of \$1,676 or 9.5 percent. The Sloughhouse benefit assessments are estimated at \$659,511 (a 10 percent increase). Other revenues include the Department of Homeland Security contracts and Sacramento Housing Redevelopment Authority's Pass-Through funding for the Mather, McClellan and Florin areas.

This budget does not take into consideration any increases to fees for services that staff may propose to the Board of Directors during the budget year. The District continues to look for opportunities to pursue grant funding for various projects and cost items. Grant funding and expenditures will be incorporated into the budget during the year as the grants are awarded. Staff continues its commitment to researching and implementing new revenue generating options.

### Expenditures

This budget package, which includes revisions to the proposed salaries and benefits includes estimated salaries and benefits of \$134,548,505. A net payment of \$4,802,979 toward the Pension Bond obligation is included within the total salaries and benefits of \$134,548,505 as is a net payment of \$2,299,679 for the purpose of beginning to fund the District's expected Other Post Employment Benefit (OPEB) obligations. The OPEB payment may be utilized for PERS contributions and/or Pension Bond obligations to be determined by the Board of Directors during the Fiscal Year.

Additionally, continual fiscal oversight combined with the practice of due diligence by evaluating all purchases for appropriateness, adherence to District policies, and if the purchases fall within budgetary constraints continues to keep expenditures well within the District's means.

The District operates under three budgets: the General Operating Budget, the One-Time Expenditure Plan Budget and the Capital Improvement Program Budget. This Budget presents a Combined Budget with line item details and summaries of expenditure costs. Again this year, a separate schedule is provided that presents each Division's share of the Total Budgeted Expenditures. (See "Status of Proposed Final Budget for Fiscal Year 2008 – By Division").

The 1000 account increased by 17.4% from FY 2006 to FY 2007. This increase was due to a combination of salary and benefits increases and significant increases in service delivery. The District added two (2) Medics and one (1) Engine company that affected this budget period. In addition, administrative staff was increased in Fire Investigations and Public Education. As stated earlier the District made its first \$ 2.4 million dollar contribution toward the future 20 year payoff of outstanding Pension Obligation Bonds during FY 2007. The projected 1000 account increase for this year is 6.8%.

### General Operating Budget

The General Operating Budget (GOB) at \$156,673,076 provides for ongoing expenditures to maintain the District in its current configuration. These expenses include all personnel costs, supplies and services, all governmental fees, and a small portion of fixed asset procurement including fleet replacement and computer and office equipment replacement.

Staff has initiated an aggressive cost reduction program that reduces current administrative staffing levels and proposes significant reductions in day overtime, shift overtime, and administrative leave. None of these proposals will reduce Fire or Medic staffing levels or response times.

Currently salary and benefit costs exceed the 85% benchmark, therefore the FY 2008 costs for salaries and benefits do not include the Jan 1, 2008 4% equity increase. Management is meeting and conferring with affected bargaining groups to define the contractual benchmark, and to discuss operational adjustments that will allow the district to continue funding the 2007 equity increase. Management believes that adequate funding exists in the constant staffing/overtime (1000) accounts with very difficult, but necessary, reductions to district operations. The Board of Directors will be updated regularly on the progress of negotiations.

It is Managements desire to continue to fund the 2007 4% equity increase should expenditures be cut adequately, and revenues are not further impacted by Proposition 8 reassessments and other revenue shortfalls.

In short, the General Operating Budget provides for expenditures necessary for the continual operation of the District. Generally, this includes operating expenditures that are recurring and routine. In keeping and maintaining a strong fiscal position, for the second year in a row the general operating expenditures are funded fully from recurring revenues. (See the schedule presented immediately below and also the Schedule titled "Summary of Revenues and General Operating Budget Expenditures.)



**Percentage Distribution of the Budgeted General Operating Expenditures  
By  
Total General Operating Revenues**

<b>Total Budgeted Revenues:</b>	<b>\$</b>	<b>158,237,373</b>	<b>100.000%</b>
<b>Budgeted Expenditures:</b>			
Employee Salaries & Benefits	\$	134,548,505	85.030%
Services & Supplies		15,737,535	9.946%
Taxes, Licenses & Assessments		1,868,400	1.181%
Fixed Assets		4,518,636	2.856%
<b>Total General Operating Budget:</b>	<b>\$</b>	<b>156,673,076</b>	<b>99.011%</b>

One-Time Expenditure Plan Budget

The One-time Expenditure Plan (OEP) at \$572,500 includes programs for fixed assets that will replace structures and equipment and create improvements, which are infrequently funded for necessary programs or for purchases that assist in meeting the emergency mission of the District. Additionally, items included in the OEP assist with enhancing the District's general operations and this year includes \$125,000 for fencing at several fire stations, \$22,500 for 150 turnout lockers and \$425,000 for an EMS records management system (RMS). The OEP is generally funded from the previous year's fund balance and this budget continues that practice by funding the OEP from unreserved Fund Balance in the General Fund this year as well.

Capital Improvement Program Budget

This year's Capital Improvement Program Budget (CIP) of \$16,753,086 represents a reinvestment in the infrastructure of the District. Generally, these investments are for the construction of facilities, apparatus, equipment, and for the necessary improvements to current facilities and to build stations within new service areas. The CIP implies an on-going commitment of resources to equip and construct new facilities and to the improvement of existing facilities and infrastructure.

The CIP Budget of \$16,753,086 includes \$263,840 in construction interest costs and \$250,096 for one principal payment toward the costs of financing approximately \$9.638 million for new facilities. Additionally, the CIP includes \$1.3 million for land acquisition for the new Station 61 and \$7.468 million for the acquisition of a new training site. Structures and Improvements are also included in the CIP budget at \$7,471,150, which includes numerous projects to continue building the new stations, remodeling the older ones and develop new sites. Specifically, staff anticipates the costs of \$4,011,150 for completing Station 111, costs of \$2,595,000 for starting Station 29 and \$570,000 for beginning construction on the new Station 61. Also included in the account "Structures and Improvements" are \$145,000 in fees necessary for the design of the new training grounds and \$120,000 (\$60,000 each) to renovate the kitchens in Stations 106 and 109.

As mentioned previously, this budget includes a direct allocation of \$4,113,289 to be taken on a 50/50 basis from the District's Capital Fire Facilities (Impact Fees) Fund Balance and from the Districts' Capital Improvement Reserve Fund Balance in the general fund for the purpose of supporting the Fire Station Replacement Program. This allocation represents the Board's ongoing commitment to the rebuilding of current fire stations and the building of new stations in new service areas.

#### Fund Balance and Reserves

Fund balances are presented after the annual closing process posted, which is the process that reinstates unused budgetary balances and closes the difference between actual revenues and actual expenditures to fund balances.

<b><u>Fund Reserves</u></b>	<b>Fund Balance 6/30/2007</b>	<b>Fund Balance Proposed 7/01/2007</b>	<b>Change</b>
General Fund Reserve, Undesignated	\$ 13,035,982	\$ 12,638,266	\$ (397,716)
Contingency Reserve	7,419,769	7,833,654	\$ 413,885
Capital Improvement Reserve	2,406,641	349,996	\$ (2,056,646)
Workers Compensation Reserve	4,000,000	4,000,000	\$ -
Workers Compensation Checking Account	400,000	400,000	\$ -
Deferred Compensation Reserve	52,054	35,885	\$ (16,169)
Petty Cash Imprest Account	500	500	\$ -
<b>Total General Fund Reserves:</b>	<b>\$ 27,314,946</b>	<b>\$ 25,258,301</b>	<b>\$ (2,056,646)</b>
<b>Development &amp; Impact Fees Reserves:</b>	<b>\$ 8,151,120</b>	<b>\$ 6,094,476</b>	<b>\$ (2,056,645)</b>
<b>Pension Obligation Bond Fund Reserve:</b>	<b>\$ 793,557</b>	<b>\$ 793,557</b>	<b>\$ -</b>
<b>Total All Fund Balances:</b>	<b>\$ 36,259,623</b>	<b>\$ 32,146,334</b>	<b>\$ (4,113,290)</b>



### General Fund Reserve, Undesignated

The General Fund Reserve, Undesignated is intended to provide the District with operating funding in the event of a severe fiscal and/or economic downturn. The proposed balance of \$12,622,097 along with the proposed Contingency Reserve of \$7,833,654 together represents 12.79 percent of the General Operating Budget, which staff deems sufficient to ensure that the District would be able to provide core services.

### Contingency Reserve

The Board previously followed a guideline of establishing the contingency reserve for unanticipated or extraordinary expenditures at a minimum of five percent of the General Operating Budget Expenditures. This budget continues adherence to that guideline again this year with the designation of \$7,833,654 as the portion of general fund balance to be reserved for contingencies.

### Capital Improvement Reserve

The Capital Improvement Reserve is established to fund the District's Facilities Master Plan and other major facility construction, renovation and improvement projects. As stated previously, the current Capital Improvement Program anticipates utilizing Capital Improvement Reserves and Impact Fees in order to finance the Board-approved station construction projects.

### Workers Compensation Mandate

Workers Compensation Mandate reserve is reviewed annually for funding and is mandated based on an actuarial performed annually to determine the correct level of funding. This reserve will be adjusted accordingly in the Mid-Year adjustment process once the level needed is determined.

### Deferred Compensation Administration Reserve

The Deferred Compensation Administration Reserve was established to provide for the costs of administering the deferred compensation program. The District contributes \$40,000 annually toward the education and training of staff to administer the program. This year the Deferred Compensation Committee expects to expend \$40,000 of these contributed funds in 2007-08 and any the remaining funds will be allocated to the reserve account. Since it is the Deferred Compensation Committee's intent that the funds not expended each year will be placed in this reserve account to offset one time and future intermittent expenditures, the fund balances that remained at the end of Fiscal Years 2006 and 2007 are transferred within this budget thus accounting for the expected fund balance of \$35,885 after adoption of this budget. The District receives \$40,000 annually from the plan administrator for these expenditures.

## **THE BUDGET PROCESS**

This budget package was developed with the participation and input from Division Managers and Senior Staff Officers and I believe that it meets the objectives of maintaining the District on a progressive track and provides for continuing growth and efficiencies in meeting the primary mission of the District. Division and budget managers reviewed their anticipated work requirements and submitted fiscal year 2007-08 budget requests for consideration by the Director of Finance and the Fire Chief. Additionally, budget meetings were held to review each division's budgeted line items and to ensure that initial general operating budget expenditures have been modified in order to maintain District priorities and to keep within the limits of anticipated revenues. The Preliminary Budget was then submitted to the Board for its review and approval on June 28, 2007. This Final Budget Document represents a modification, which slightly decreases both the revenues and the expenditures that were approved in the Preliminary Budget document. Per statutory requirement, the District's Board of Directors must adopt the Final Budget no later than September 30, 2007.

In an effort to ensure that all considerations have been given to this process and to allow the public to engage in the budget development, it is anticipated the Finance Committee and the Board of Directors will continue to encourage public participation in the District's implementation and monitoring of this Final Budget through attendance at the governing bodies' meetings throughout the year.

## **FISCAL IMPACT**

Projected Property Tax Revenues and available fund balances are deemed sufficient to meet the general operational, one-time expenditure and capital improvement needs of the District for the fiscal year 2008.

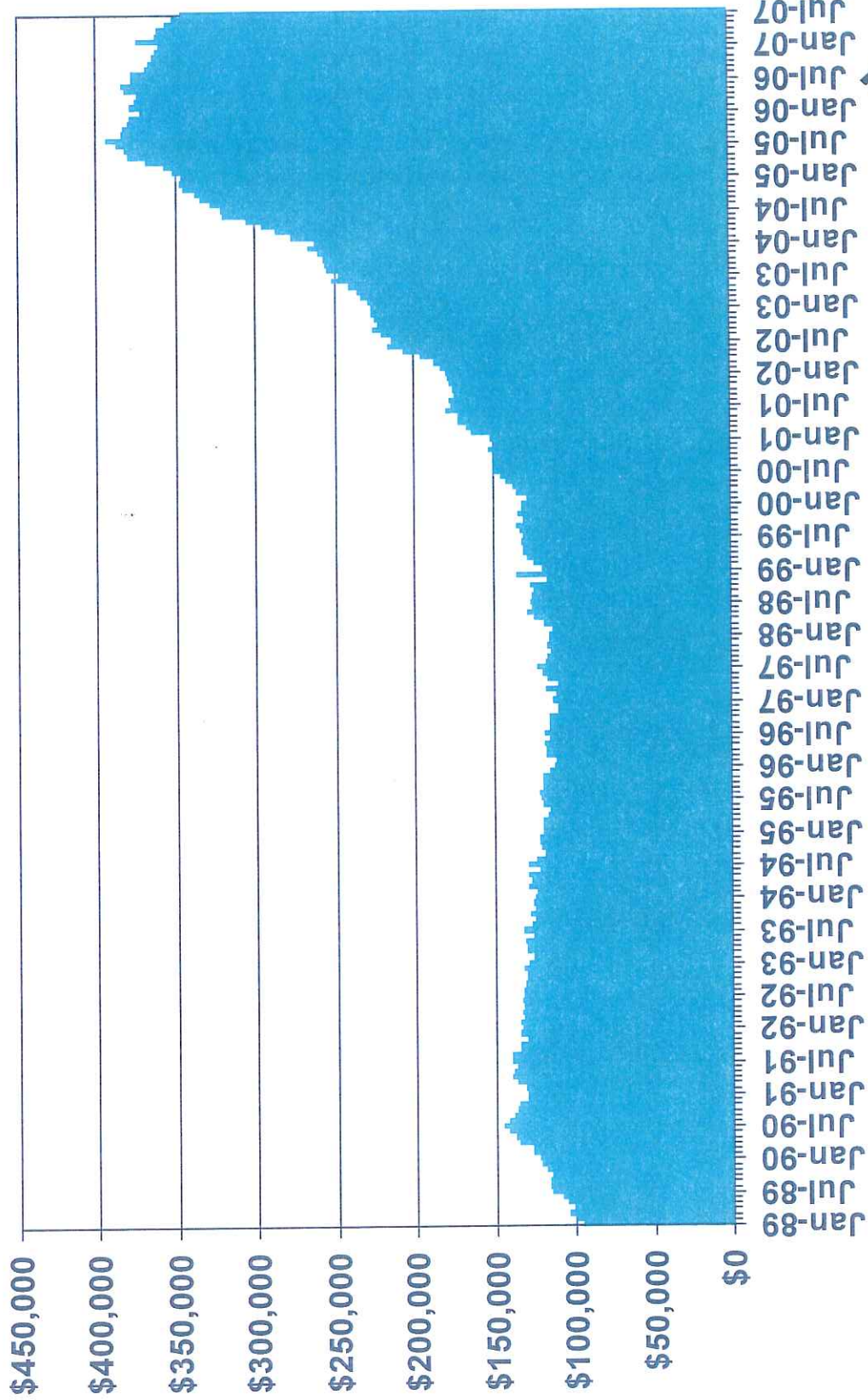
## **RECOMMENDATION**

Staff recommends that the Board of Directors adopt the attached Final Budget for fiscal year 2008.



# Median Price of Existing Detached Homes

Sacramento County, July 2007: \$346,220, Down 8.4% Y-T-Y



SOURCE: California Association of REALTORS®



# Median Home Sales Price

## Sacramento County

	Jul-07	Jul-06	Yearly % Change
Antelope	\$337,500	\$370,000	-8.8%
Carmichael	\$330,000	\$420,000	-21.4%
Citrus Heights	\$278,000	\$333,500	-16.6%
Elk Grove	\$354,000	\$445,000	-20.4%
Fair Oaks	\$399,500	\$418,000	-4.4%
Folsom	\$440,000	\$476,000	-7.6%
Galt	\$370,000	\$382,000	-3.1%
Orangevale	\$305,000	\$355,000	-14.1%
Rancho Cordova	\$357,500	\$418,500	-14.6%
Sacramento	\$300,000	\$335,000	-10.4%

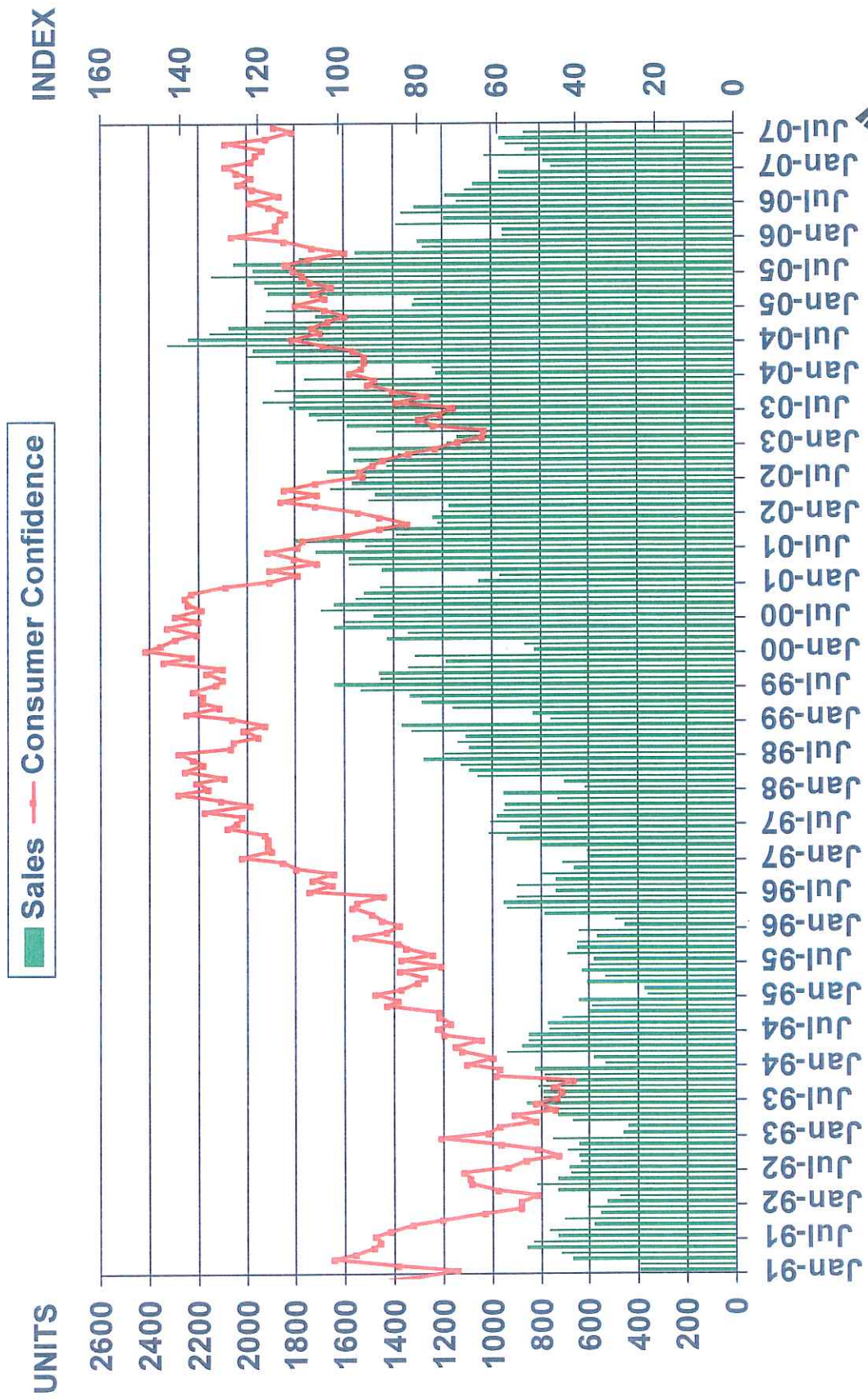
SOURCE: C.A.R.; DataQuick Information Systems. The price statistics are derived from all types of home sales -- new and existing, condos and single-family.





# Sales of Existing Detached Homes and Pacific West Consumer Confidence

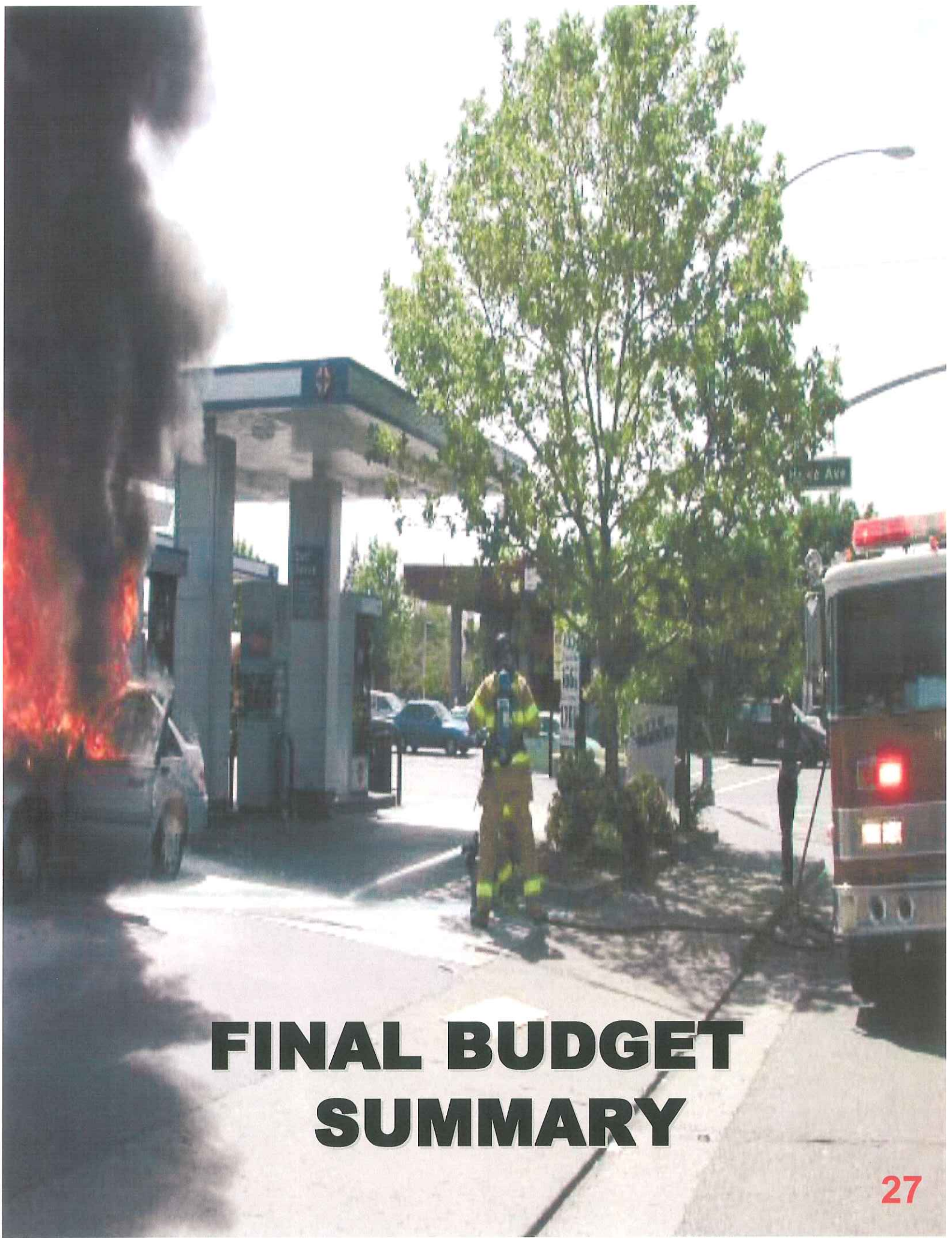
Sacramento County, July 2007: 867 Units, Down 25.4% Y-T-D, Down 23.7% Y-T-Y



SOURCE: C.A.R.; The Conference Board







# **FINAL BUDGET SUMMARY**

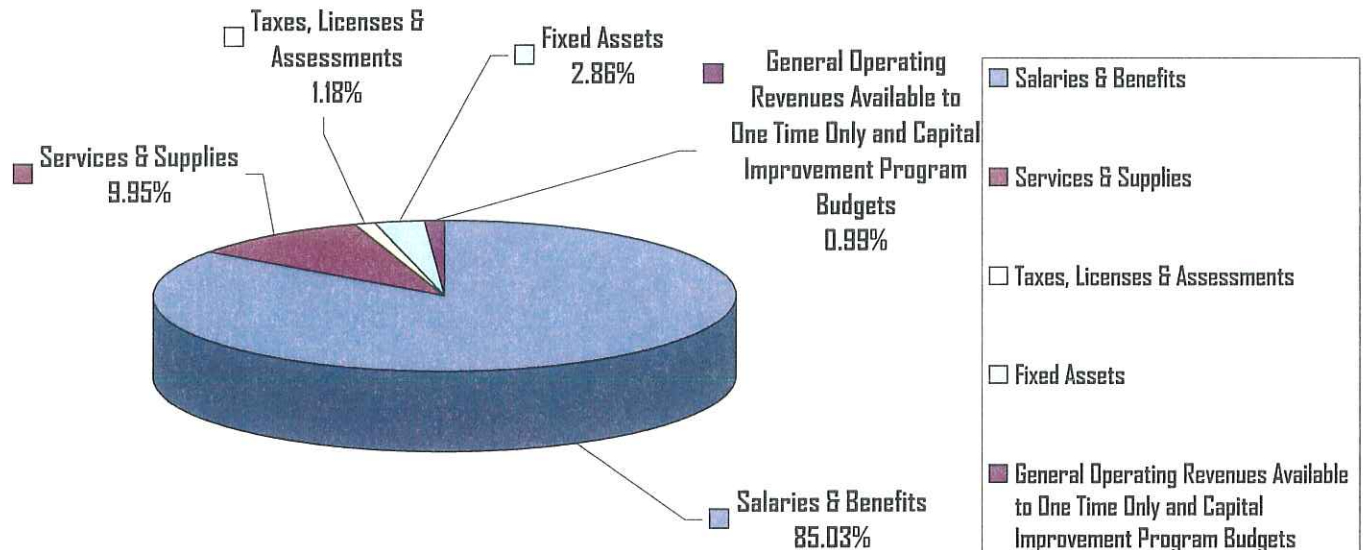


# Sacramento Metropolitan Fire District

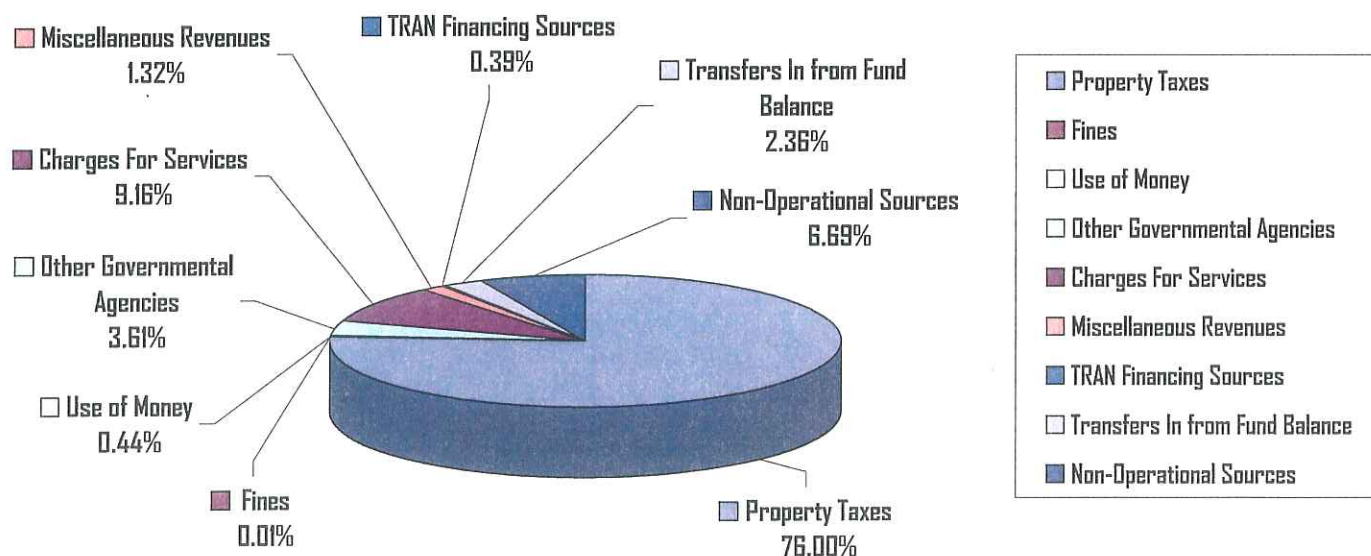
## Summary of Revenues and General Operating Budget Expenditures

### Proposed Final Budget For Fiscal Year 2008

**Expenditures as a Percentage of Total General Operating Revenues for Fiscal Year 2008**



**Revenues as a Percentage of Total General Operating Revenues for Fiscal Year 2008**



**Sacramento Metropolitan Fire District**  
**Summary of Revenues and General Operating Budget Expenditures -**  
**Actual and Proposed Final Budget For Fiscal Years 2007 and 2008**

	Actual FY 2006-07	Proposed General Operating Budget FY 2007-08	% of General Operating Revenues FY 2007-08
<b>General Operating Expenditures:</b>			
Salaries & Benefits	\$ 125,954,907	\$ 134,548,505	85.03%
Services & Supplies	14,651,345	15,737,535	9.95%
Taxes, Licenses & Assessments	2,144,565	1,868,400	1.18%
Fixed Assets	12,983,682	4,518,636	2.86%
<b>Total General Operating Expenditures:</b>	<b>\$ 155,734,499</b>	<b>\$ 156,673,076</b>	<b>99.01%</b>
	Actual FY 2006-07	Proposed General Operating Revenues FY 2007-08	% of All Revenues & Sources
<b>General Operating Revenues:</b>			
Property Taxes	\$ 123,600,366	\$ 132,236,352	76.00%
Fines	17,637	19,313	0.01%
Use of Money	859,820	765,052	0.44%
Other Governmental Agencies	6,777,192	6,285,344	3.61%
Charges For Services	14,284,343	15,943,276	9.16%
Miscellaneous Revenues	1,898,625	2,303,036	1.32%
TRAN Financing Sources	21,212	685,000	0.39%
<b>Total General Operating Revenues:</b>	<b>\$ 147,459,195</b>	<b>\$ 158,237,373</b>	<b>90.94%</b>
<b>Funding Sources:</b>			
Transfers In from Fund Balance	8,275,304	4,113,289	2.36%
<b>Non-Operational Sources:</b>			
Sale of Real Property		2,000,000	1.15%
Sale of Caps, Badges, Shirts		10,000	0.01%
COP Financing, Sta 61 & Training Site		9,638,000	5.54%
<b>Total Revenues &amp; Sources:</b>	<b>\$ 155,734,499</b>	<b>\$ 173,998,662</b>	<b>100.00%</b>

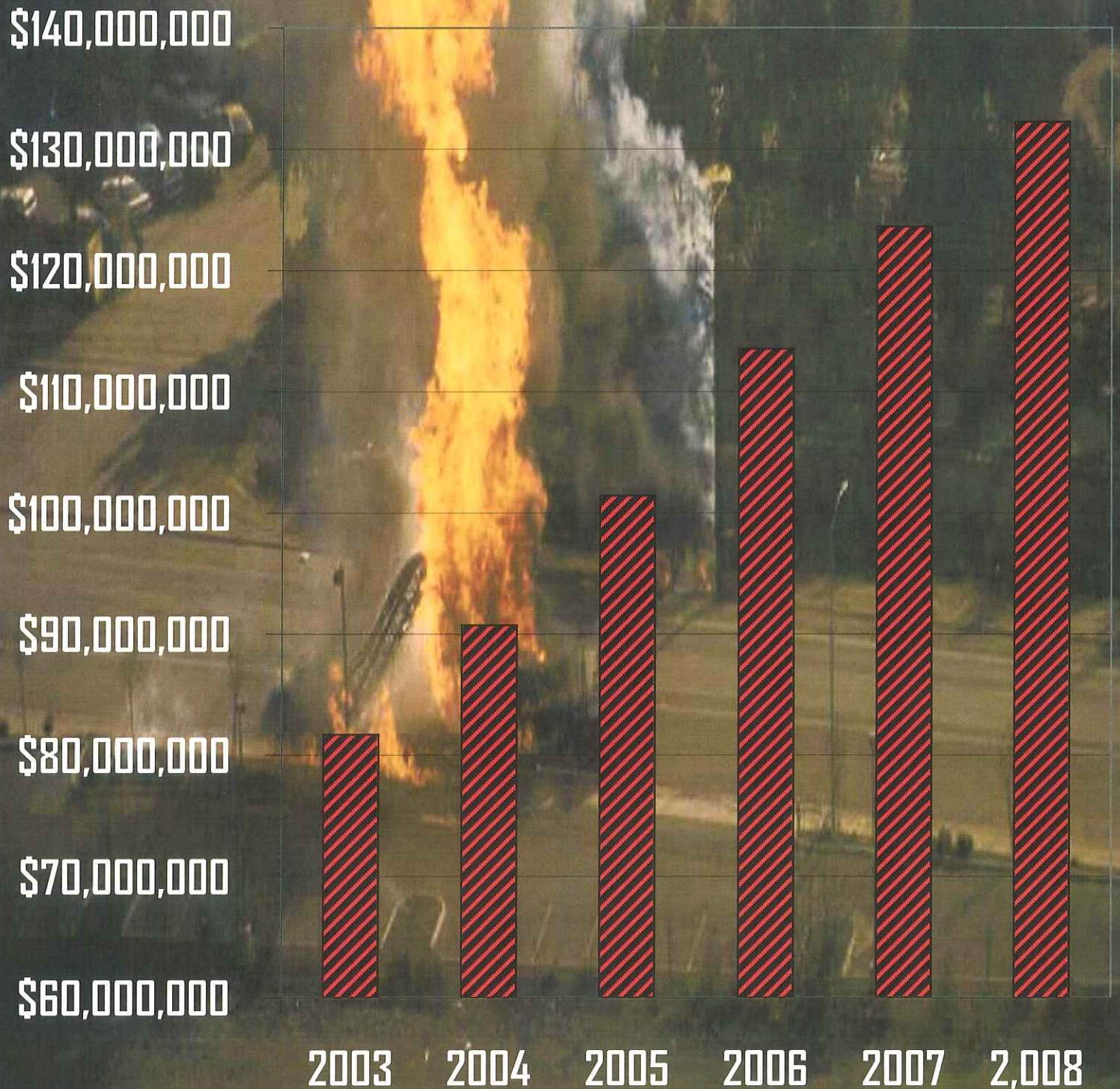




# REVENUE HISTORY



## Tax Revenue Growth 2003 - 2008



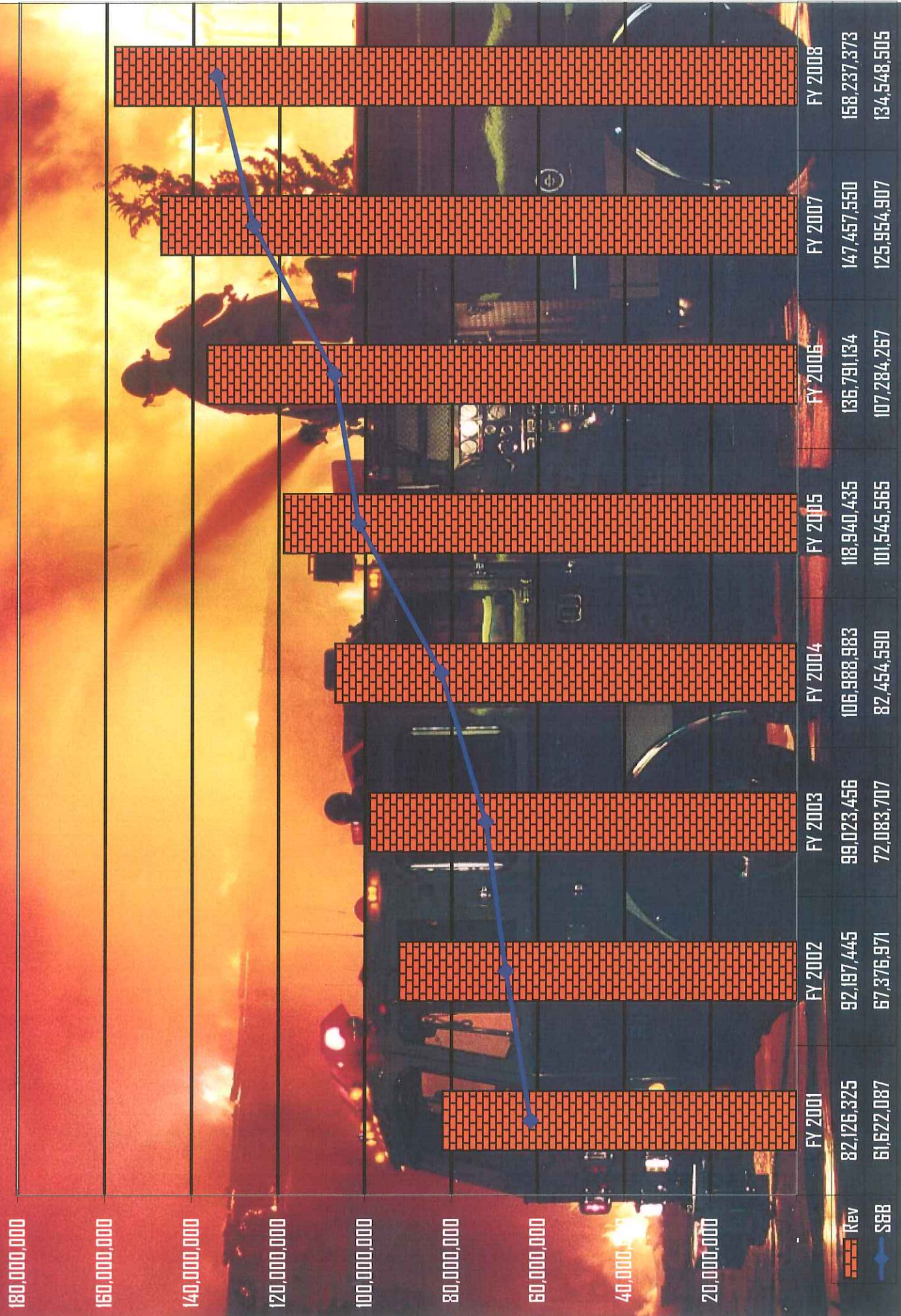


# Operating Revenue Growth





# WAGES/BENEFITS vs. REVENUE





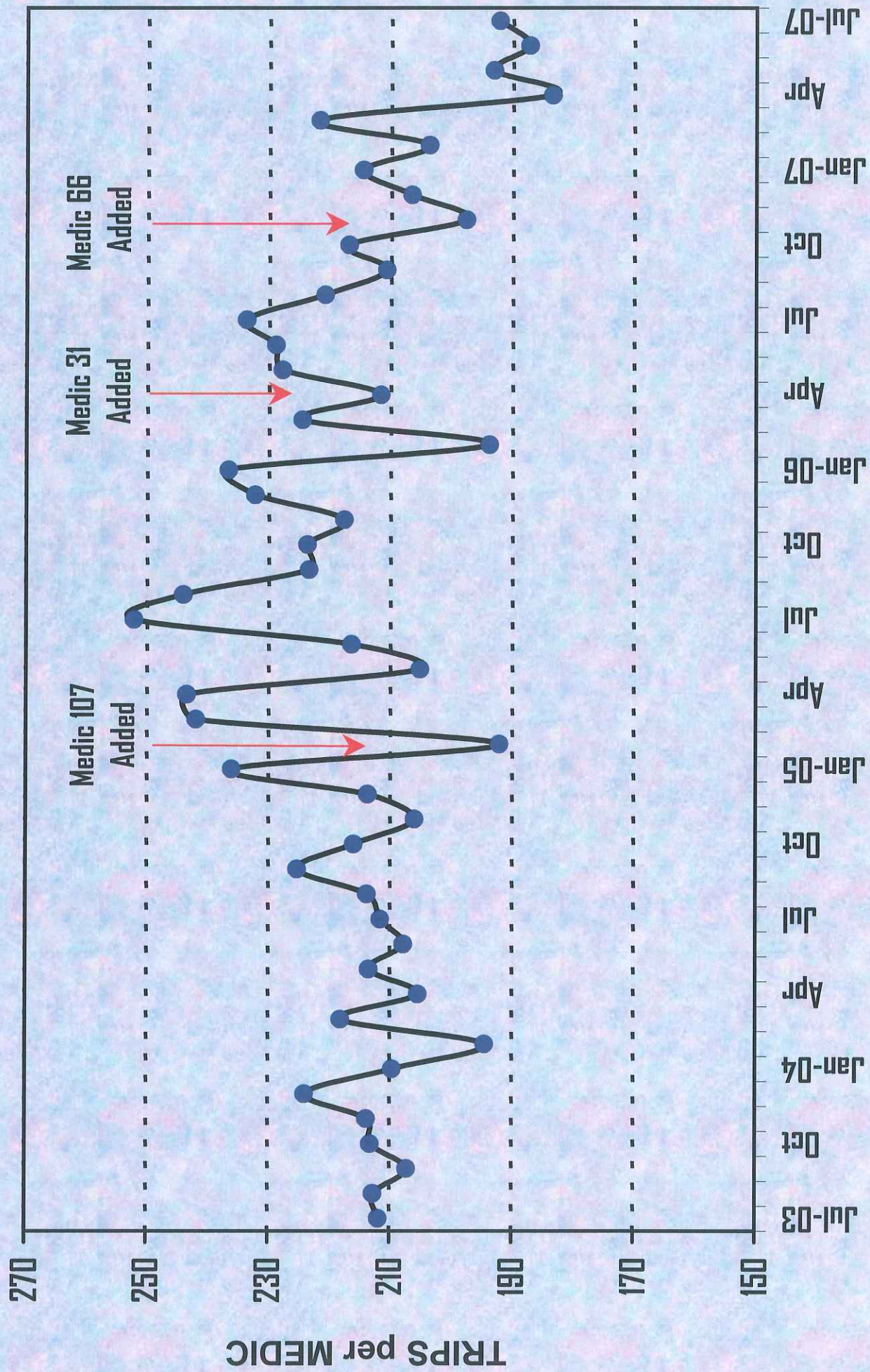
# Wages as a percentage of Revenues



FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008



# "Trips per Medic, excludes Peak Cars





# SACRAMENTO METROPOLITAN FIRE DISTRICT

## REVENUE HISTORY FOR FISCAL YEARS 2003, 2004, 2005, 2006, 2007 AND 2008

Acct	Account Title	2003 Actual Revenue	2004 Actual Revenue	2005 Actual Revenue	2006 Actual Revenue	2007 Actual Revenue	% Increase (Decrease) from 05/06 Actuals	2008 Estimated Revenue	Increase (Decrease) from 06/07 Actuals	% Increase (Decrease) from 06/07 Actuals
9101	Current Sec. Prop. Tax Taxes apportioned against the secured rolls of property in the district	\$70,512,297	\$77,707,184	\$86,002,185	\$95,500,892	\$106,781,767	11.8%	\$115,751,435	\$8,969,668	8.40%
9102	Current Unsec. Prop. Tax Tax on property such as inventory, shelves, shopping carts, etc.	3,884,565	4,064,885	3,816,221	4,026,023	4,133,616	2.7%	\$5,043,012	\$909,396	22.00%
9103	Supplemental Prop. Tax Property sold in the middle of the year, additions, remodels Property is assessed and taxes paid.	4,494,354	6,188,117	8,496,283	10,730,108	7,931,857	-26.1%	\$6,331,857	(\$1,600,000)	-20.17%
9104	Secured Delinquent Property Tax Apportionment of delinquent secured property taxes	822,960	951,856	1,085,174	1,240,464	2,219,285	78.9%	\$2,405,705	\$186,420	8.40%
9105	Supplemental Delinquent Prop. Tax Property tax Supplemental Includes taxes from Placer County	137,314	182,554	294,357	372,324	875,354	135.1%	\$948,884	\$73,530	8.40%
9106	Unitary Current Secured State Property, regulated private industry	1,773,465	1,665,342	1,638,749	1,533,942	1,573,302	2.6%	\$1,705,459	\$132,157	8.40%
9120	Secured Redemption Taxes not paid in full amount (payment plans)	(33)	109	4,113	1	0	-100.0%	\$0	\$0	
9130	Prior Unsec. Prop. Tax Taxes and interest apportioned as a result of levies made against rolls in prior fiscal years.	29,661	(57,508)	76,462	125,745	85,185	-32.3%	\$50,000	(\$35,185)	-41.30%
9140	Property Tax Penalties	25,465	0	2,451	0	0	N/A	\$0	\$0	
9145	Redemption Taxes Penalties and costs against property owners for tax delinquencies	0	145	0	0	0	N/A	\$0	\$0	
9147	Other Property Taxes Misc. Property Taxes	0	0	0	0	0	N/A	\$0	\$0	
<b>TOTAL TAXES</b>		<b>\$ 81,680,049</b>	<b>\$ 90,702,684</b>	<b>\$ 101,415,996</b>	<b>\$ 113,529,499</b>	<b>\$ 123,600,366</b>	<b>8.9%</b>	<b>\$ 132,236,352</b>	<b>\$ 8,635,986</b>	<b>6.99%</b>
9310	Vehicle Code Fines Revenues from court fines and forfeitures Parking Violations	23,014	12,860	6,462	5,927	6,980	17.8%	\$7,643	\$663	9.51%
9320	Other Court Fines Revenues from court fines for violations of laws (Restitution)	6,822	9,034	46,835	11,641	10,657	-8.5%	\$11,669	\$1,012	9.50%
<b>36</b>	<b>FINES</b>	<b>\$ 29,836</b>	<b>\$ 21,894</b>	<b>\$ 53,297</b>	<b>\$ 17,568</b>	<b>\$ 17,637</b>	<b>0.4%</b>	<b>\$ 19,313</b>	<b>\$ 1,676</b>	<b>9.50%</b>

# SACRAMENTO METROPOLITAN FIRE DISTRICT

## REVENUE HISTORY FOR FISCAL YEARS 2003, 2004, 2005, 2006, 2007 AND 2008

Acct	Account Title	2003 Actual Revenue	2004 Actual Revenue	2005 Actual Revenue	2006 Actual Revenue	2007 Actual Revenue	% Increase (Decrease) from 05/06 Actuals	2008 Estimated Revenue	Increase (Decrease) from 05/07 Actuals	% Increase (Decrease) from 06/07 Actuals
9410	Interest Interest on Daily Cash Balance from County	624,160	356,617	525,809	828,317	755,151	-8.8%	\$655,151	(\$100,000)	-13.24%
9429	Building Rental Rental Payments to be received from Rancho Murieta Assoc., Sta. 59	104,458	103,312	201,210	212,413	104,668	-50.7%	\$109,901	\$5,233	5.00%
	<b>USE OF MONEY/PROPERTY</b>	\$ 728,618	\$ 459,929	\$ 727,019	\$ 1,040,730	\$ 859,819	-17.4%	\$ 765,052	\$ (94,767)	-11.02%
9522	HOPTR Homeowners tax forgiveness. Funds received from the State to compensate local governmental agencies for revenue lost due to Homeowner Property Tax Exemption	1,763,380	1,805,107	1,763,279	1,726,539	1,712,443	-0.8%	\$1,866,563	\$154,120	9.00%
9528	STATE SUBVENTION Reimbursements from the State of CA. Includes reimbursements for state mandated costs	0	0	0	0	0	N/A	0	0	
9531	AID / OTHER LOCAL GOV'T AGENCY Received from local gov't agencies: Sacramento County (McClellan Park) WMD Grant (02/03 Grant - Electronic Accountability) City of Citrus Heights tax sharing RDLAP Reimbursement - Comm Center CERT Program Reimbursement USAR/JASI FIRE ACT 50/50 (875,000-633,309) RMS System Fireman's Fund MDT Purchase Grant	1,744,137	1,387,307 80,371 23,369	1,507,248	3,653,134	4,996,925	36.8%	3,928,090.00	(1,068,835.00)	-21.39%
9569	STATE AID OTHER MISC. PROGRAMS	(4,471)	0	0	82,454	67,823	-17.7%	\$0	(\$67,823)	-100.00%
	<b>OTHER GOVERNMENTAL AGENCIES</b>	\$ 3,503,046	\$ 3,296,154	\$ 3,270,527	\$ 5,462,127	\$ 6,777,191	24.1%	\$ 6,285,344	\$ (491,847)	-7.26%
9612	Candidate Filing Fees Candidate Filing Fees	400	0	11,071	0	1,600	N/A	\$6,000	\$4,400	275.00%
9643	Plan Review/Inspection Fees/Permits Plan check and inspection fees Plan Check Contract Services (McClellan Park)	788,416	937,664	823,712	966,155	984,221	1.9%	\$1,072,801	\$88,580	9.00%
9648	Fire Control Service Recovery for false alarms, fire investigation, suppression, H response, etc.	298	16,744	5,160	493	0	-100.0%	\$0	\$0	
9649	Copying Service Revenues received for copies of incident reports, medic billing records, and other public records	8,708	9,835	7,836	9,403	10,242	8.9%	\$11,164	\$922	9.00%



# SACRAMENTO METROPOLITAN FIRE DISTRICT

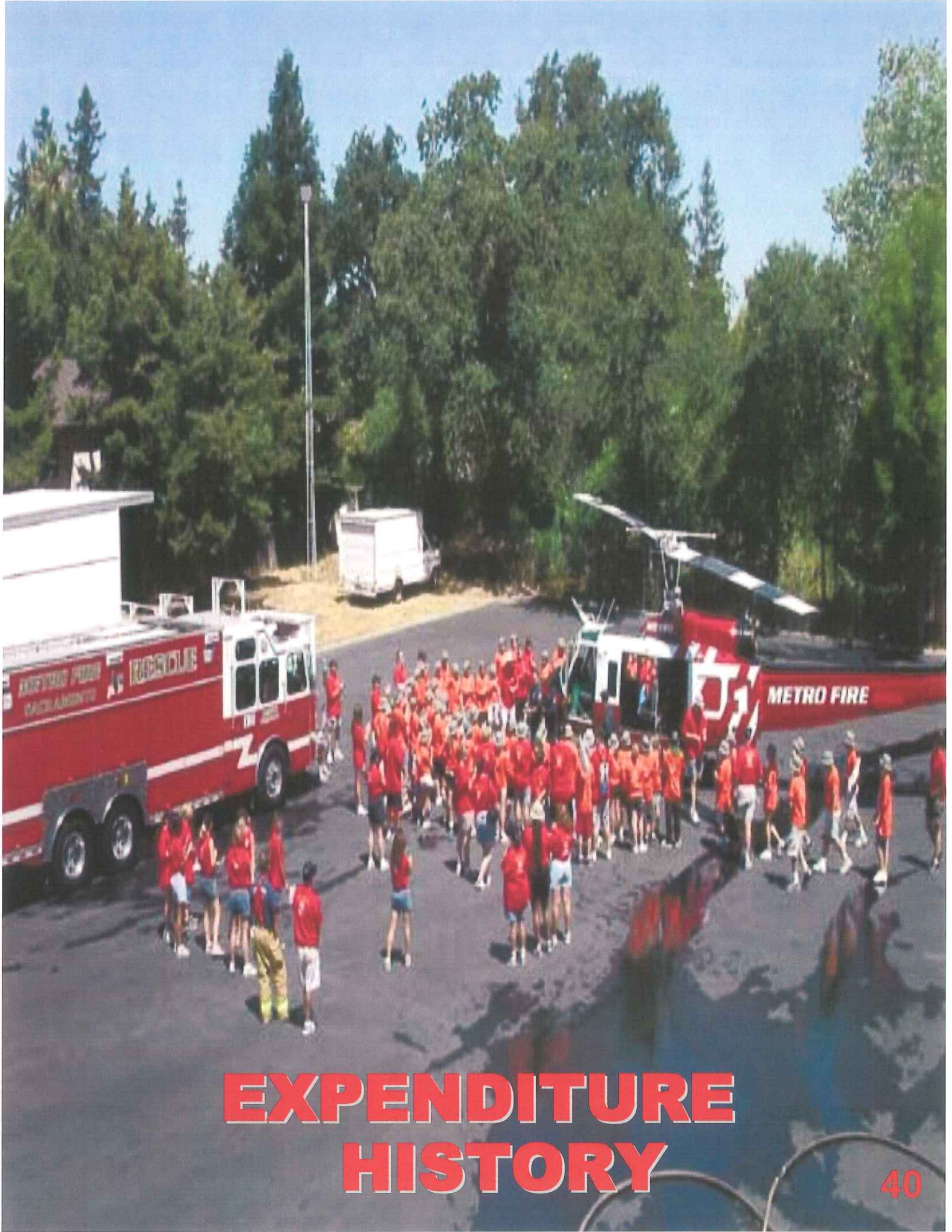
## REVENUE HISTORY FOR FISCAL YEARS 2003, 2004, 2005, 2006, 2007 AND 2008

Acct	Account Title	2003 Actual Revenue	2004 Actual Revenue	2005 Actual Revenue	2006 Actual Revenue	2007 Actual Revenue	% Increase (Decrease) from 05/06 Actuals	2008 Estimated Revenue	Increase (Decrease) from 06/07 Actuals	% Increase (Decrease) from 06/07 Actuals
9669	Medical Care (Medic fees) Ambulance Revenue, other than AMR	11,245,202	10,390,554	10,818,907	13,087,176	12,453,446	-4.8%	\$13,947,860	\$1,494,414	12.00%
9693	Education Training Service Revenues received as reimbursement for the cost of various training program	33,719	84,106	337,026	325,990	383,070	17.5%	\$417,546	\$34,476	9.00%
9699	Service Fees-Charges-Others Revenues received for fees and charges not accounted for elsewhere including AMR ambulance contract (38,455 mo.)	448,985	513,420	503,144	414,117	451,764	9.1%	\$487,905	\$36,141	8.00%
	<b>CHARGES FOR SERVICES</b>	\$ 12,525,728	\$ 11,952,323	\$ 12,506,856	\$ 14,803,334	\$ 14,284,343	-3.5%	\$ 15,943,276	\$ 1,658,933	11.61%
9710	Cash Overages/Donations	506	378	12	12	4	-66.7%	\$75	\$71	
9730	Funds/assets donated, paid, or transferred to the District from private agencies, persons, or other sources									
9740	Insurance Proceeds Reimbursement from insurance; ie., damaged equipment	16,966	1,000	0	54,729	37,637	-31.2%	\$0	(\$37,637)	-100.00%
9762	Special Tax Benefit Assessment fees in the Sloughhouse Area	266,393	239,513	272,930	500,544	599,555	19.8%	\$659,511	\$59,956	10.00%
9790	Revenues - Others Other revenues not accounted elsewhere such as witness fees, residuals from benefits plan and other misc. revenue DHS: Sadler/Turner/Woodward Deferred Compensation administrative reimbursement DHS 07 Reimbursements. Microsoft Settlement Oak Avenue Easement	121,408	204,760	283,753	563,625	803,526	42.6%	\$1,081,253	\$277,727	34.56%
9799	Revenues Prior Years Revenue received in a current year that apply to a prior year SHRA pass thru RDA funds: McClellan Mather Florin	150	3,766	36,323	405,171	457,904	13.0%	\$562,197	\$104,293	22.78%
	<b>MISCELLANEOUS REVENUE</b>	\$ 405,423	\$ 449,417	\$ 593,018	\$ 1,524,081	\$ 1,898,626	24.6%	\$ 2,303,036	\$ 404,410	21.30%
9870	Other Financial Sources-Debt Issue TRAN Interest	150,551	97,788	208,707	413,795	19,568	-95.3%	\$685,000	\$665,432	
9870	TRAN ISSUANCE	\$ 150,551	\$ 97,788	\$ 208,707	\$ 413,795	\$ 19,568	-95.3%	\$ 685,000	\$ 665,432	
<b>SUBTOTAL OPERATING REVENUES:</b>		\$ 99,023,251	\$ 106,980,189	\$ 118,775,420	\$ 136,791,134	\$ 147,457,550	-58.2%	158,237,373	10,779,823	7.31%
<b>Percentage Change Over Prior Year</b>			8.04%	11.03%	15.17%	7.80%				

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
REVENUE HISTORY FOR FISCAL YEARS 2003, 2004, 2005, 2006, 2007 AND 2008**

Acct	Account Title	2003 Actual Revenue	2004 Actual Revenue	2005 Actual Revenue	2006 Actual Revenue	2007 Actual Revenue	% Increase (Decrease) from 05/06 Actuals	2008 Estimated Revenue	Increase (Decrease) from 06/07 Actuals	% Increase (Decrease) from 06/07 Actuals
<b>Other Financing Sources</b>										
9850	Sale of Real Property Proceeds from the sale of real property Station 110, 107. Jackson, Greenback	0	0	165,014	0	0	N/A	\$2,000,000	\$2,000,000	
9862	Sale of Personal Property Surplus sales, caps, t-shirts, badges.	205	8,794	0	0	1,644	N/A	\$10,000	\$8,356	
9880	Operating Revenue Transfer In COP financing Sta 61 and Training site property	0	0		0	0	N/A	\$9,638,000	\$9,638,000	
<b>OTHER FINANCING SOURCES</b>		\$ 205	\$ 8,794	\$ 165,014	\$ -	\$ 1,644		\$ 11,648,000	\$ 11,646,356	
<b>TOTAL SOURCES AND REVENUES:</b>		\$99,023,456	\$106,988,983	\$118,940,434	\$136,791,134	\$147,459,194	7.8%	\$169,885,373	\$22,426,179	15.21%

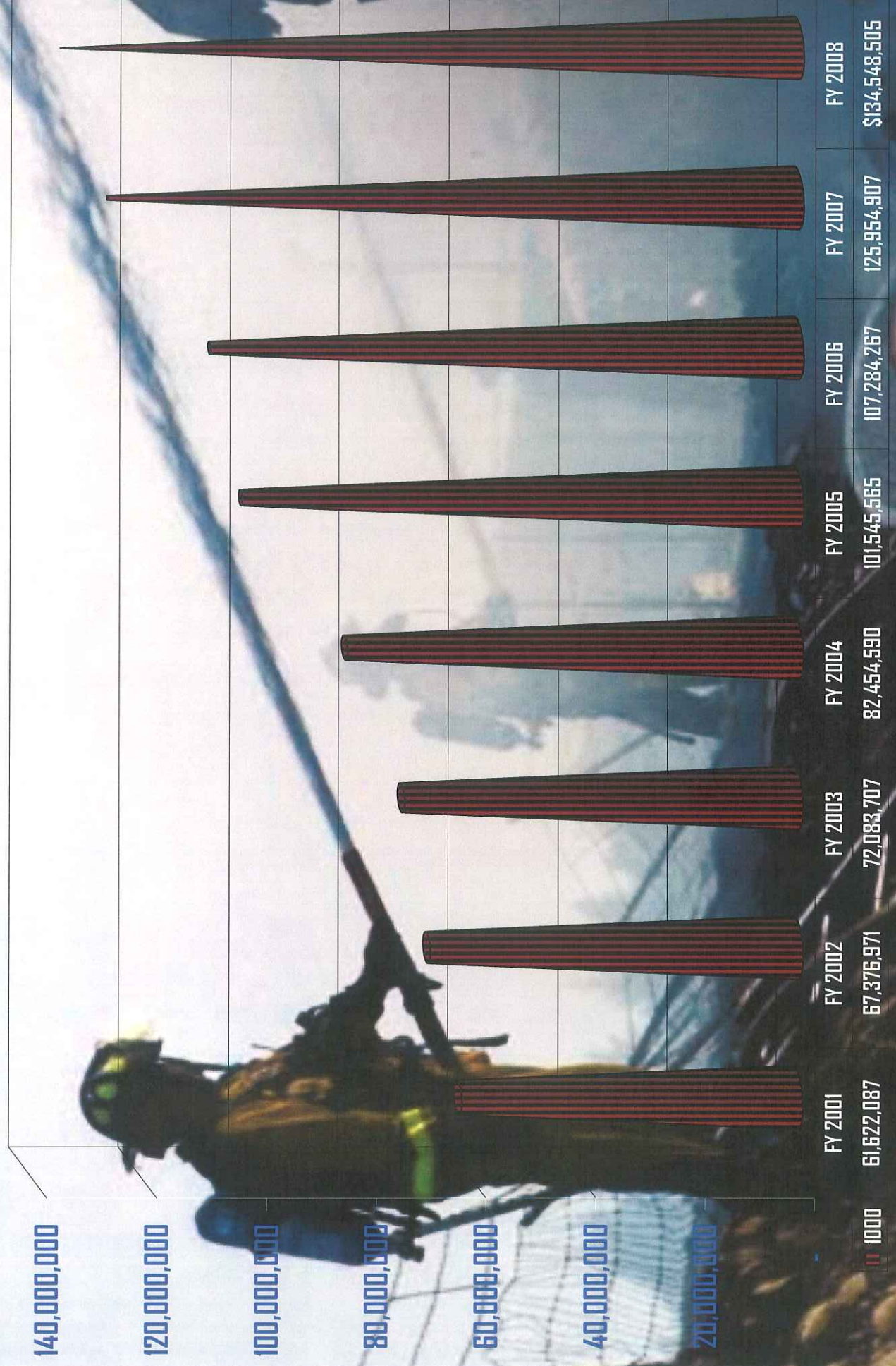




# EXPENDITURE HISTORY

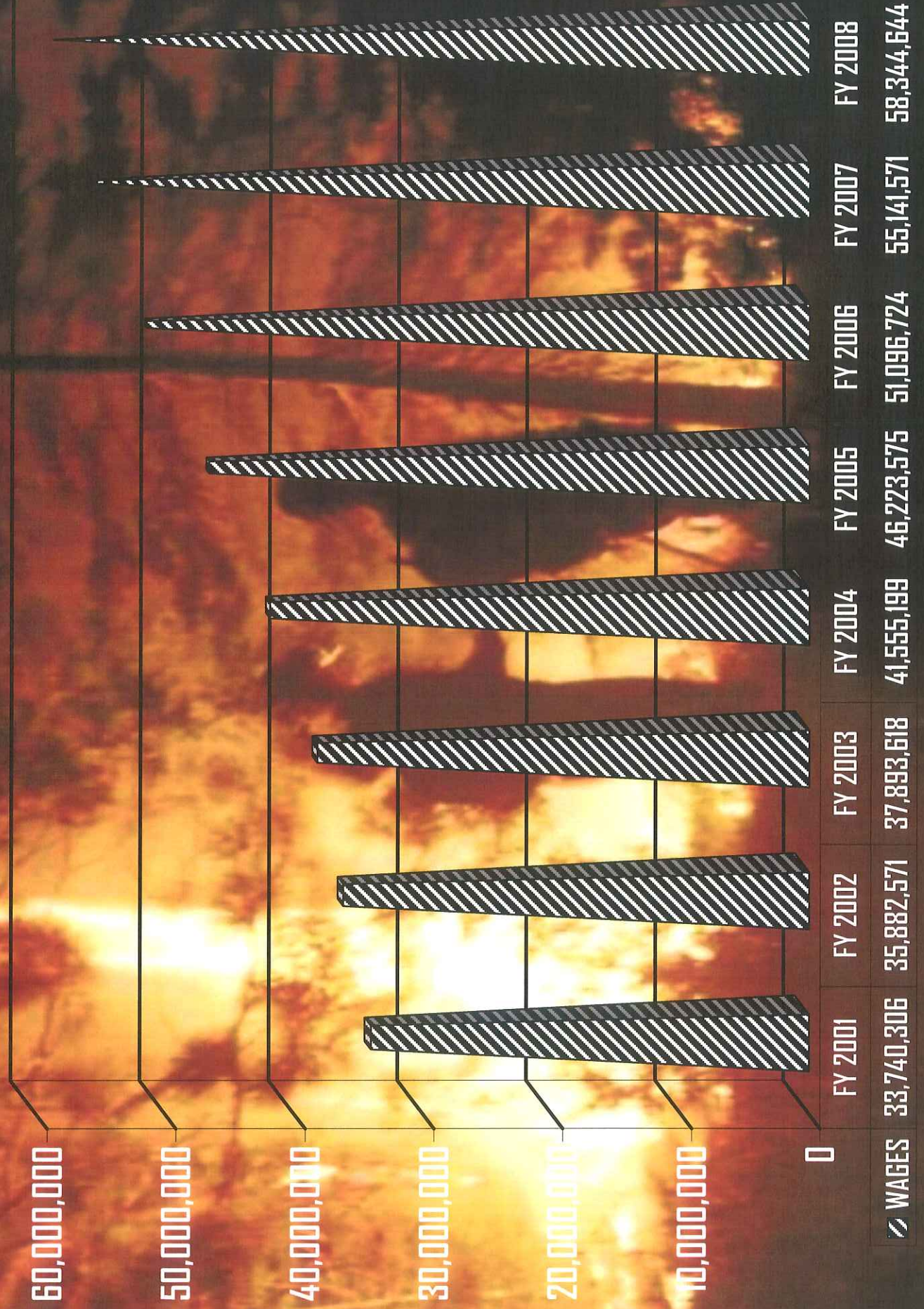


# Salaries & Benefit Growth 2001 to 2008



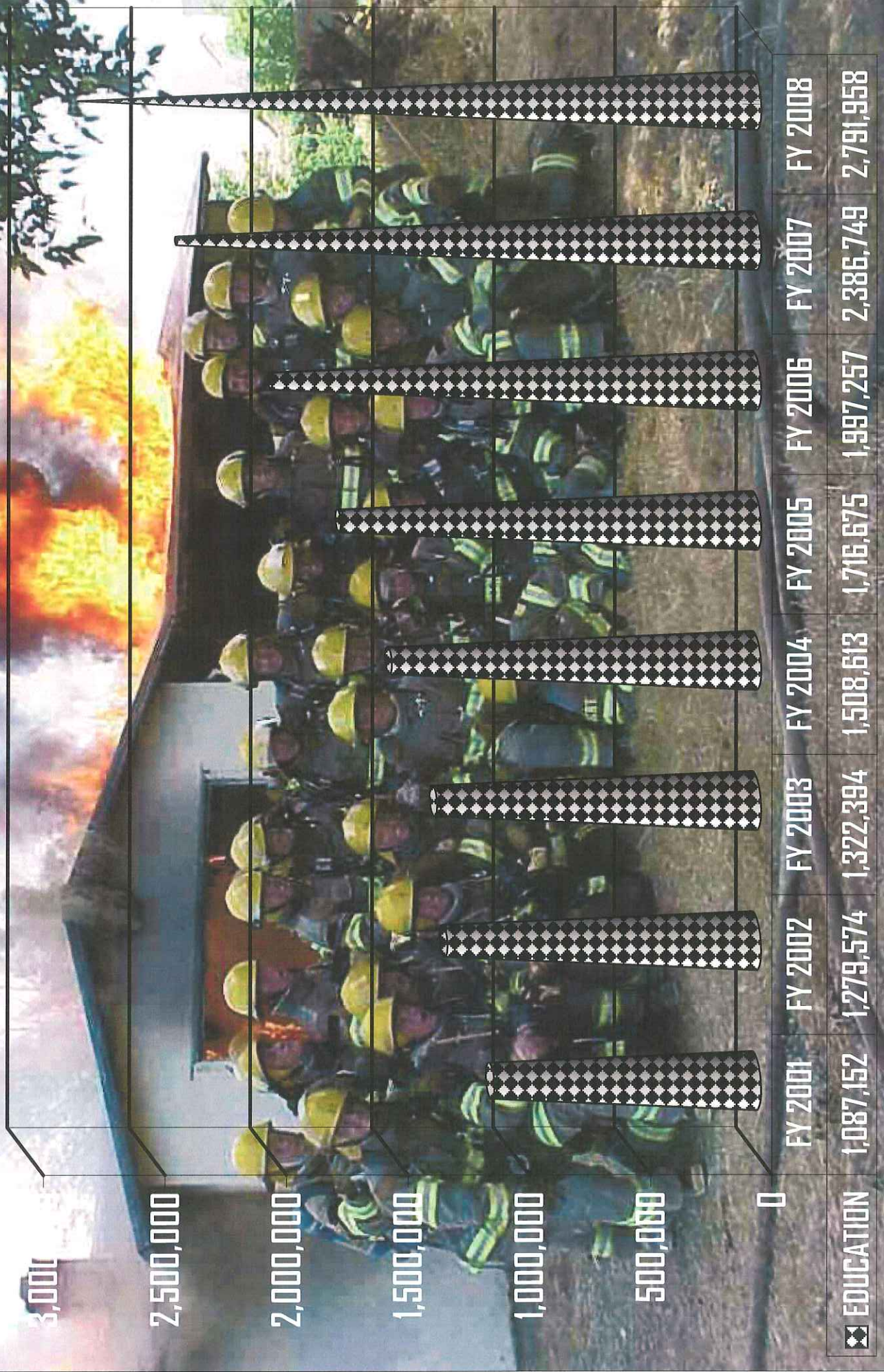


# BASE SALARY, GROWTH





# EDUCATION INCENTIVE, GROWTH





# EMT, PARA, CEU, & HAZMAT INCENTIVES





# Constant Staffing

# Shift Overtime

# FLSA

18,000,000

16,000,000

14,000,000

12,000,000

10,000,000

8,000,000

6,000,000

4,000,000

2,000,000

0



OT +

5,130,866

6,221,434

8,312,990

8,555,123

9,912,022

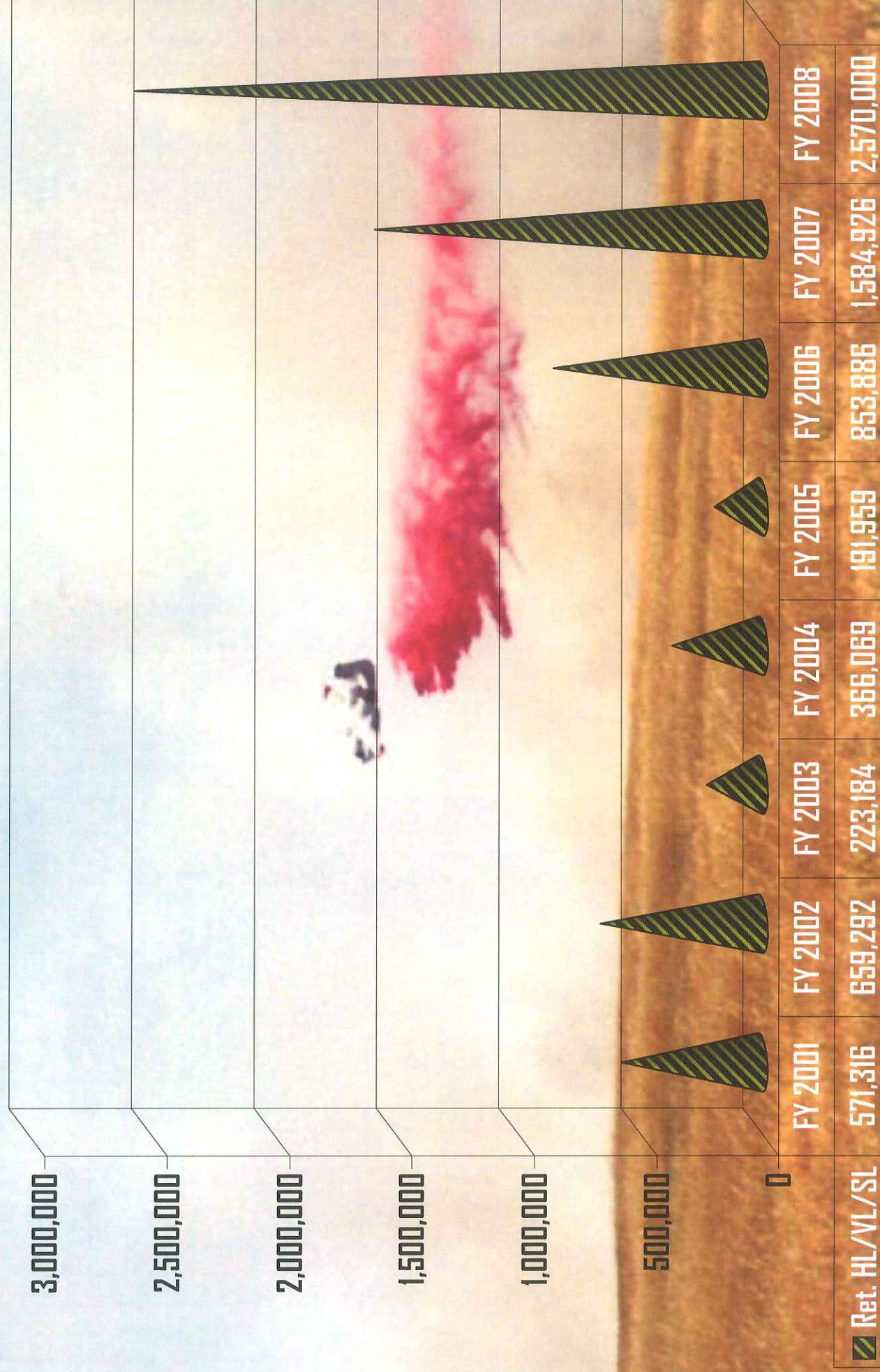
11,072,430

14,249,603

16,338,890



# Retirement Sellback: Holiday - Vacation - Sick Leave





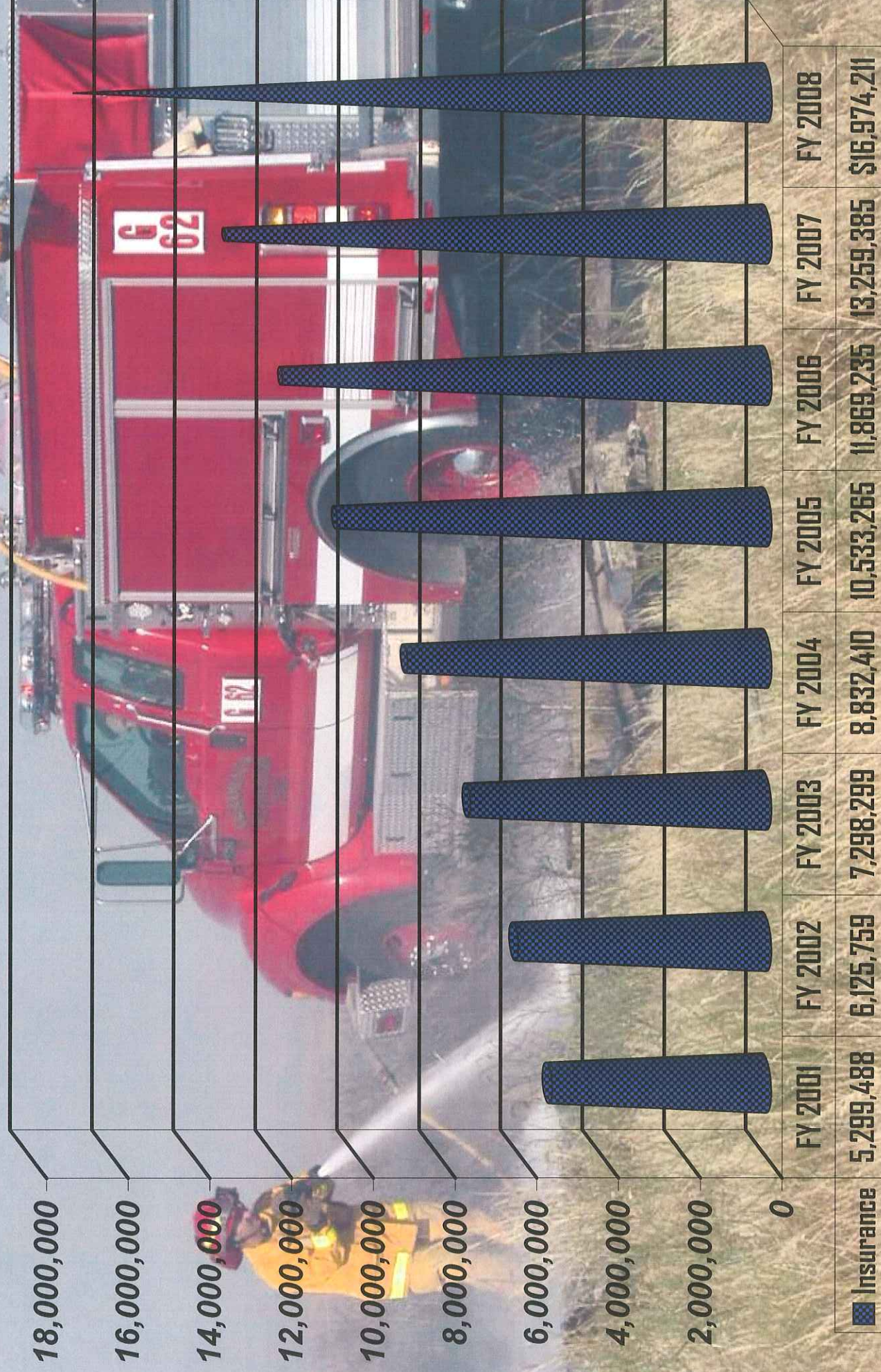
# TOTAL RETIREMENT COSTS



Retirement



## INSURANCES: (REGULAR & RETIRED)





# SACRAMENTO METRO FIRE DISTRICT

## EXPENDITURE SUMMARY

HISTORICAL EXPENDITURES	2002/2003 ACTUAL	2003/2004 ACTUAL	% CHANGE PRIOR YEAR	2004/2005 ACTUAL	% CHANGE PRIOR YEAR	2005/2006 ACTUAL	% CHANGE PRIOR YEAR	2006/2007 ESTIMATED	% CHANGE PRIOR YEAR	2007/2008 PROPOSED	% CHANGE PRIOR YEAR
1000 SALARY & BENEFITS	\$ 72,083,707	\$ 82,454,590	14.4%	\$ 101,545,565	23.2%	\$ 107,284,267	5.7%	\$ 125,954,907	17.4%	\$ 134,548,505	6.8%
2000 SERVICES & SUPPLIES	14,237,356	12,865,707	-9.6%	11,669,131	-9.3%	13,195,547	13.1%	14,651,345	11.0%	15,737,535	7.4%
3000 TAXES, LICENSES, ASSESSMENTS	1,722,078	1,561,102	-9.3%	1,660,688	6.4%	1,693,517	2.0%	2,144,565	27%	2,382,336	11.1%
4000 FIXED ASSETS	4,404,179	9,890,558	125%	5,776,316	-42%	15,743,454	173%	12,983,682	-17.5%	21,330,286	64.3%
<b>TOTAL:</b>	<b>\$ 92,447,320</b>	<b>\$ 106,771,957</b>	<b>15.5%</b>	<b>\$ 120,651,700</b>	<b>13.0%</b>	<b>\$ 137,916,785</b>	<b>14.3%</b>	<b>\$ 155,734,499</b>	<b>12.9%</b>	<b>\$ 173,998,662</b>	<b>11.7%</b>



# SACRAMENTO METROPOLITAN FIRE DISTRICT GENERAL LEDGER ACCOUNT HISTORY

\*\*\* = % CHANGE OVER PRIOR YEAR

ACCT NO.	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	***	2004/2005 ACTUAL	***	2005/2006 ACTUAL	***	FY 2007 Final Budget After MidYear	***	FY 2008 PROPOSED ACCOUNT TOTALS	***
<b>SALARIES AND WAGES</b>												
110000	Salaries and Wages	52,882,295	58,482,309	11%	66,233,979	13%	74,693,135	13%	\$ 84,293,901	13%	\$ 90,254,158	7%
121000	Retirement	10,020,925	13,500,138	35%	22,951,475	70%	18,828,102	-18%	25,257,136	34%	24,940,075	-1%
122000	FICA/Medicare	460,149	530,449	15%	626,775	18%	716,282	14%	827,762	16%	820,061	-1%
123000	Group Health Insurance	7,298,299	8,832,410	21%	10,533,265	19%	11,869,235	13%	13,312,580	12%	16,974,211	28%
124000	Workers Compensation	1,409,918	1,105,277	-22%	1,175,066	6%	1,168,489	-1%	1,650,000	41%	1,500,000	-9%
125000	Unemployment	12,121	4,007	-67%	25,005	524%	9,024	-64%	41,507	360%	60,000	45%
TOTAL EMPLOYEE SALARIES & BENEFITS:		72,083,707	82,454,590	14%	101,545,565	23%	107,284,267	6%	\$ 126,045,543	17%	\$ 134,548,505	7%

<b>SERVICES AND SUPPLIES</b>												
200500	Advertising/Legal Notices	12,664	7,825	-38%	19,458	149%	111,859	475%	\$ 222,728	99%	\$ 136,500	-39%
201500	Blueprint/Copying Service	2,957	1,197	-60%	34	-97%	2,635	7650%	23,329	785%	5,000	-79%
201600	Print/Copying Supply	493	2,394	386%	988	-59%	2,254	128%	6,000	166%	6,000	0%
202100	Books/Subscription Service	2,508	3,338	33%	2,593	-22%	4,042	56%	53,047	1212%	41,625	-22%
202200	Books/Subscription (Perm. Library)	38,183	28,032	-27%	19,215	-31%	21,391	11%	41,731	95%	45,700	10%
202301	Audio Video Production Services	3,475	6,227	79%	4,169	-33%	8,787	111%	9,250	5%	10,500	17%
202700	Recording/Cassette Supplies						95	-100%	-			
202800	Library Supply	117,177	99,396	-15%	124,762	26%	150,753	21%	275,194	83%	228,950	-17%
202900	Business/Conference Expense	1,018	1,466	44%	4,053	176%	4,215	4%	11,000	161%	13,250	20%
203100	Business Activity Expenses (Non Employee)	121,684	122,370	1%	48,000	-61%	107,043	123%	220,976	106%	193,450	-12%
203500	Education/Trng Service	87,191	50,349	-42%	65,344	30%	76,158	17%	117,546	54%	70,112	-40%
203600	Education/Training Supply	28,151	24,789	-12%	9,688	-61%	16,849	74%	31,359	86%	42,500	36%
203800	Employee Recognition	7,369	7,603	3%	3,159	-58%	2,932	-7%	8,000	173%	10,000	25%
203900	Employee Transportation	16,098	9,439	-41%	3,092	-67%	6,461	109%	16,000	148%	9,000	-44%
204100	Office Equipment	9,266	10,071	9%	9,559	-5%	7,749	-19%	10,000	29%	10,000	0%
204500	Freight/Express/Carriage	669,665	556,260	-17%	521,068	-6%	532,096	2%	690,000	30%	680,000	-1%
205100	Insurance (Liability)	24,462	15,147	-38%	21,618	43%	17,151	-21%	48,450	182%	28,600	-41%
205100	Memberships	11,180	11,648	4%	13,534	16%	9,916	-27%	9,600	-3%	4,338	-55%
206500	Microfilm/Photographic Service	23,731	11,511	-51%	6,864	-40%	10,096	47%	12,950	28%	8,150	-37%
206600	Microfilm/Photographic Supply	127,372	164,396	29%	140,931	-14%	166,321	18%	183,000	10%	164,000	-10%
207600	Office Supplies (General Operating)	24,544	18,383	-25%	24,771	35%	23,632	-5%	34,900	48%	35,200	1%
208100	Postage	37,572	33,559	-11%	33,786	1%	18,559	-45%	66,525	259%	73,975	11%
208500	Printing/Binding Service	1,366,760	1,185,400	-13%	1,076,686	-9%	1,300,994	21%	2,091,585	61%	1,828,200	-13%
GENERAL OPERATING EXPENSES												

# SACRAMENTO METROPOLITAN FIRE DISTRICT GENERAL LEDGER ACCOUNT HISTORY

ACCT NO.	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	***	2004/2005 ACTUAL	***	2005/2006 ACTUAL	***	FY 2007 Final Budget After MidYear	***	FY 2008 PROPOSED ACCOUNT TOTALS	***
<b>SERVICES AND SUPPLIES (CONT)</b>												
210300	Agricultural & Horticultural Services	75,291	73,966	-2%	85,135	15%	70,604	-17%	87,000	23%	75,000	-14%
210400	Agricultural & Horticultural Supplies	19,331	10,869	-44%	13,732	26%	12,102	-12%	16,050	33%	8,000	-50%
211100	Building/Maintenance Service	292,217	141,909	-51%	208,491	47%	207,582	0%	201,000	-3%	173,530	-14%
211200	Building/Maintenance Supply	247,107	142,462	-42%	148,057	4%	127,316	-14%	311,500	145%	163,500	-48%
213100	Electrical Maintenance Service	54,458	60,820	12%	109,957	81%	53,729	-51%	126,000	135%	45,000	-64%
213200	Electrical Maintenance Supply	14,943	7,039	-53%	32,300	359%	11,603	-64%	36,500	215%	14,500	-60%
214100	Land Improvement/Maintenance	76,223	25,379	-67%	47,144	86%	-	-100%	-	-	-	-
214200	Land Improvement/Maintenance	-	-	-	-	-	-	-	-	-	-	-
215100	Mechanical Systems	95,559	139,668	46%	112,736	-19%	102,593	-9%	125,000	22%	42,500	-66%
215200	Mechanical Systems	44,666	68,949	54%	38,534	-44%	47,068	22%	70,000	49%	40,000	-43%
216100	Painting Service	-	5,780	-	5,250	-9%	74,682	1323%	100,000	34%	20,000	-80%
216200	Painting Supply	8,004	8,912	11%	7,711	-13%	3,740	-51%	8,350	123%	8,000	-4%
216700	Plumbing Maintenance Service	35,069	48,139	37%	49,393	3%	25,410	-49%	57,750	127%	30,000	-48%
216800	Plumbing Maintenance Supply	5,718	4,193	-27%	280	-93%	420	50%	2,625	525%	-	-100%
217100	Rent/Lease Of Property	64,651	66,196	2%	54,725	-17%	77,271	41%	113,677	47%	88,500	-22%
<b>BUILDING AND GROUNDS EXPENSE</b>												
219100	Electricity	1,033,237	804,281	-22%	913,445	14%	814,120	-11%	1,255,452	54%	708,530	-44%
219200	Natural Gas	334,365	353,502	6%	352,332	0%	381,065	8%	385,000	1%	425,000	10%
219300	Refuse Collection	80,655	112,324	39%	127,924	14%	112,456	-12%	140,000	24%	110,000	-21%
219500	Sewage Disposal	41,642	45,012	8%	48,270	7%	48,542	1%	47,500	-2%	58,000	22%
219700	Telephone Service	14,002	19,257	38%	19,860	3%	19,816	0%	22,500	14%	35,000	56%
219800	Water Service	550,758	551,063	0%	499,657	-9%	445,041	-11%	576,200	29%	595,148	3%
219900	Telephone System Maintenance	41,921	45,318	8%	50,039	10%	55,033	10%	60,000	9%	65,000	8%
		6,797	513	-92%	252	-51%	2,159	757%	15,000	595%	4,500	-70%
	<b>UTILITIES EXPENSE</b>	<b>1,070,140</b>	<b>1,126,989</b>	<b>5%</b>	<b>1,098,334</b>	<b>-3%</b>	<b>1,064,112</b>	<b>-3%</b>	<b>1,246,200</b>	<b>17%</b>	<b>1,292,648</b>	<b>4%</b>



# SACRAMENTO METROPOLITAN FIRE DISTRICT GENERAL LEDGER ACCOUNT HISTORY

ACCT NO.	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	***	2004/2005 ACTUAL	***	2005/2006 ACTUAL	***	FY 2007 Final Budget After MidYear	***	FY 2008 PROPOSED ACCOUNT TOTALS	***
<b>SERVICES AND SUPPLIES (CON'T)</b>												
220500	Vehicle Maintenance Service	559,578	579,097	3%	330,868	-43%	670,128	103%	643,500	-4%	640,000	-1%
220600	Vehicle Maintenance Supply	618,314	556,288	-10%	599,153	8%	587,137	-2%	596,000	2%	712,000	19%
222600	Expendable Tools/Instruments	19,934	24,967	25%	27,815	11%	25,684	-8%	33,325	30%	20,500	-38%
222700	Cell Phones/Pagers	(40)	10,085	-100%	-	-100%	6,255	1%	6,300	1%	4,185	-34%
223100	Fire, Crash, and Rescue Vehicle Service	26,408	21,225	-20%	13,724	-35%	11,477	-16%	46,489	305%	21,500	-54%
223200	Fire, Crash, and Rescue Vehicle Supply	1,385,516	757,778	-45%	509,341	-33%	578,819	14%	641,020	11%	510,700	-20%
223600	Fuel/Lubricant Supplies	473,676	581,469	23%	735,672	27%	950,780	29%	1,330,600	40%	1,203,000	-10%
225100	Medical Equipment Service	49,422	50,944	3%	64,140	26%	59,434	-7%	66,500	12%	102,000	53%
225200	Medical Equipment Supply	69,478	10,711	-85%	10,249	-4%	2,058	-80%	196,250	9436%	89,750	-54%
225100	Office Equipment Mntnce Service	2,880	2,414	-16%	125	-95%	664	431%	500	-25%	-	-100%
226200	Office Equipment Mntnce Supply	7,971	579	-93%	751	30%	-	-100%	1,000	0%	1,000	0%
226400	Office Equipment Furniture	88,479	91,150	3%	34,310	-62%	73,207	113%	78,112	7%	81,660	5%
226500	Computer Inventoriable Equipment	161,876	176,592	9%	94,977	-46%	100,773	6%	309,950	208%	70,252	-77%
226600	Station Furnishings	-	-	-	-	-	-	-	105,460	-100%	-	-100%
227100	Radio Electronic Maintenance Service	212,144	211,681	0%	76,350	-64%	36,383	-52%	162,480	347%	87,700	-46%
227200	Communications Equipment Supply	393,880	508,668	29%	286,297	-44%	294,653	3%	601,104	104%	494,450	-18%
227500	Rents/Leases - Equipment	79,274	117,288	48%	86,038	-27%	66,874	-22%	168,547	152%	126,350	-25%
228100	Shop Equipment Service	6,176	4,600	-26%	4,365	-5%	1,883	-57%	5,500	192%	5,500	-9%
228200	Shop Equipment Maintenance	5,810	3,909	-33%	6,273	60%	1,087	-83%	9,500	774%	4,500	-53%
229100	Other Equipment Maintenance Service	22,533	24,650	9%	16,640	-32%	18,151	9%	40,043	121%	37,543	-6%
229200	Other Equipment Maintenance Supply	46,898	58,181	24%	50,853	-13%	46,835	-8%	36,300	-22%	55,320	52%
	<b>EQUIPMENT EXPENSE</b>	<b>4,230,207</b>	<b>3,792,276</b>	<b>-10%</b>	<b>2,947,741</b>	<b>-22%</b>	<b>3,532,282</b>	<b>20%</b>	<b>5,078,480</b>	<b>44%</b>	<b>4,267,410</b>	<b>-16%</b>
230800	Bedding/Dry Goods/Notions	13,334	19,296	45%	28,715	49%	1,601	-94%	8,578	436%	500	-94%
231400	Safety Clothing and Supplies	563,629	607,567	8%	355,103	-42%	391,485	10%	647,967	66%	396,108	-39%
232100	Custodial Service	59,682	50,554	-15%	58,083	15%	49,255	-15%	58,000	18%	60,000	3%
232200	Custodial Supply	81,893	120,252	47%	131,175	9%	107,880	-18%	110,000	2%	100,000	-9%
233100	Catering Service	-	-	-	-	-	-	-	-	-	6,000	-
233200	Food/Beverage Supply	17,183	24,119	40%	31,628	31%	30,143	-5%	41,848	39%	26,350	-37%
234200	Kitchen/Dining Supply (Non-Food Items)	26,660	24,491	-8%	17,953	-27%	18,317	2%	20,000	9%	15,000	-25%
235100	Laundry/Dry Cleaning Service	17,443	17,009	-2%	19,360	14%	20,369	5%	23,500	15%	22,000	-6%
235200	Laundry/Dry Cleaning Supply	12,044	942	-92%	5,653	500%	1,032	-82%	6,200	501%	600	-90%
	<b>HOUSEHOLD EXPENSE</b>	<b>791,868</b>	<b>864,230</b>	<b>9%</b>	<b>647,670</b>	<b>-25%</b>	<b>620,082</b>	<b>-4%</b>	<b>916,093</b>	<b>48%</b>	<b>626,558</b>	<b>-32%</b>
244300	Medical Services	76,816	86,069	12%	94,084	9%	98,455	5%	183,059	86%	121,000	-34%
244400	Medical Supplies	494,220	578,062	17%	603,107	4%	677,298	12%	795,000	17%	814,500	2%
	<b>MEDICAL EXPENSE</b>	<b>571,036</b>	<b>664,131</b>	<b>16%</b>	<b>697,191</b>	<b>5%</b>	<b>775,763</b>	<b>11%</b>	<b>978,059</b>	<b>26%</b>	<b>935,500</b>	<b>-4%</b>

# SACRAMENTO METROPOLITAN FIRE DISTRICT GENERAL LEDGER ACCOUNT HISTORY

ACCT NO.	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	***	2004/2005 ACTUAL	***	2005/2006 ACTUAL	***	FY 2007 Final Budget After MidYear	***	FY 2008 PROPOSED ACCOUNT TOTALS	***
<b>SERVICES AND SUPPLIES (CONT)</b>												
250200	Actuarial Services	-	-	-	-	-	19,930	-100%	25,000	25%	70,000	180%
250500	Accounting/Financial Services	79,625	5,300	-93%	117,850	2124%	300	-	105,000	349000%	236,000	125%
250700	Collection/Assessment Services	-	-	-	-	-	-	-	-	-	-	-
251100	Appraisal Service	-	-	-	-	-	-	-	-	-	-	-
253100	Legal Services	61,449	5,146	-92%	15,322	198%	84,368	451%	234,451	178%	260,000	11%
254100	Personnel Services	117,803	57,388	-51%	57,909	1%	247,573	328%	421,000	70%	185,000	-56%
256200	Transcription Services	17,600	18,179	3%	15,717	-14%	16,666	6%	18,000	8%	20,500	14%
259100	Other Professional Services	1,745,372	1,517,771	-13%	1,255,832	-17%	1,176,060	-6%	1,634,650	39%	1,580,801	-3%
	PROFESSIONAL SERVICE EXPENSE	2,021,849	1,603,784	-21%	1,462,630	-9%	1,544,897	6%	2,438,101	56%	2,352,301	-4%
281100	Data Management Processing Services	285,911	134,418	-49%	140,881	5%	267,597	90%	283,725	6%	323,930	14%
281200	Data Management Processing Supply	168,866	110,496	-35%	82,647	-25%	192,440	133%	309,808	61%	84,250	-73%
281700	Election Service	41,172	-	-100%	124,386	-	-	-100%	44,242	-	-	-100%
285100	Physical Fitness Services	4,671	-	-100%	-	-	-	-	2,474	-	8,500	244%
285200	Physical Fitness Supplies	12,025	13,798	15%	8,088	-41%	80,391	894%	64,910	-19%	46,000	-29%
289800	Other Operating Supplies	117,886	149,206	27%	90,405	-39%	177,242	96%	227,374	28%	165,400	-27%
289800	Fire Station Annual Allowance	-	-	-	-	-	-	-	46,287	-	22,823	-51%
289900	Other Operating Service	69,516	24,296	-65%	10,505	-57%	11,722	12%	7,650	-35%	30,600	300%
	SPECIAL DEPARTMENT EXPENSE	680,047	432,214	-36%	456,912	6%	729,392	60%	986,470	35%	681,503	-31%
291300	Auditor Controller Service Fee	1,472	872	-41%	950	9%	200	-79%	7,000	3400%	2,000	-71%
292100	County Printing	-	-	-	-	-	-	-	-	-	-	-
292600	County Stores Charge/Supplies	2,434,194	2,214,919	-9%	2,143,741	-3%	2,543,307	19%	15,000	-4%	10,000	-33%
293100	Fire/Ems 45.078 COMM - Communications Ser	11,206	9,827	-12%	60,623	517%	63,719	5%	2,433,200	43%	2,681,085	10%
293400	Public Works Svc	18,620	12,764	-31%	-	-100%	-	-	90,850	43%	54,500	-40%
293500	Public Works Store	-	300	2188%	300	0%	250	-17%	12,900	-80%	-	-100%
296200	Parking Charges	6,720	153,720	-2188%	161,556	5%	204,836	27%	50	13%	500	900%
298400	Radio Systems	-	-	-	1,352	-	1,603	19%	232,000	-100%	296,800	28%
298700	GS Telephone Service	-	-	-	-	-	-	-	-	-	-	#DIV/0!
	COUNTY / PUBLIC AGENCY EXPENSE	2,472,212	2,392,402	-3%	2,368,522	-1%	2,813,915	19%	2,791,000	-1%	3,044,885	9%
<b>TOTAL SERVICES AND SUPPLIES:</b>		<b>\$ 14,237,356</b>	<b>\$ 12,865,707</b>	<b>-10%</b>	<b>\$ 11,669,131</b>	<b>-9%</b>	<b>\$ 13,195,547</b>	<b>13%</b>	<b>\$ 17,781,440</b>	<b>35%</b>	<b>\$ 15,737,535</b>	<b>-11%</b>



# SACRAMENTO METROPOLITAN FIRE DISTRICT GENERAL LEDGER ACCOUNT HISTORY

ACCT NO.	DESCRIPTION	2002/2003 ACTUAL	2003/2004 ACTUAL	***	2004/2005 ACTUAL	***	2005/2006 ACTUAL	***	FY 2007 Final Budget After MidYear	***	FY 2008 PROPOSED ACCOUNT TOTALS	***
<b>TAXES, LICENSES, AND ASSESSMENT</b>												
321000	Interest Expense	9,431	9,683	3%	8,951	-8%	7,749	-13%	\$ 7,800	1%	\$ 513,936	6489%
345000	Tax/Licenses Assessments	1,656,909	1,495,312	-10%	1,473,176	-1%	1,489,269	1%	2,151,400	44%	1,606,200	-25%
370000	Contributions To Other Agencies	55,738	56,107	1%	178,561	218%	196,499	10%	273,623	39%	262,200	-4%
<b>TOTAL TAXES, LICENSES &amp; ASSESSMENTS:</b>		<b>\$ 1,722,078</b>	<b>\$ 1,561,102</b>	<b>-9%</b>	<b>\$ 1,660,688</b>	<b>6%</b>	<b>\$ 1,693,517</b>	<b>2%</b>	<b>\$ 2,432,823</b>	<b>44%</b>	<b>\$ 2,382,336</b>	<b>-2%</b>
<b>FIXED ASSETS</b>												
410100	Land Acquisition	13,724	5,899,175	42884%	9,195	-100%	1,128,942	12178%	\$ 2,608,500	131%	\$ 8,768,000	236%
420100	Structures & Improvements	840,979	664,467	-21%	1,800,430	171%	8,751,649	386%	7,441,514	-15%	7,471,150	0%
420200	Improvements - Other than Buildings	84,744	264,081	212%	390,211	48%	60,777	-84%	529,502	771%	322,500	-39%
430100	Vehicles	2,570,637	1,703,510	-34%	2,961,882	74%	4,475,494	51%	3,998,219	-11%	2,685,000	-33%
430200	Other Equipment	673,890	834,017	24%	598,021	-28%	1,293,263	116%	1,525,260	18%	2,068,636	36%
430300	Office Equipment	220,205	525,308	139%	16,577	-97%	33,329	101%	35,000	5%	15,000	-57%
<b>TOTAL FIXED ASSETS:</b>		<b>\$ 4,404,179</b>	<b>\$ 9,890,558</b>	<b>125%</b>	<b>\$ 5,776,316</b>	<b>-42%</b>	<b>\$ 15,743,454</b>	<b>173%</b>	<b>\$ 16,137,995</b>	<b>3%</b>	<b>\$ 21,330,286</b>	<b>32%</b>
<b>TOTAL COMBINED BUDGETS:</b>		<b>\$ 92,447,320</b>	<b>\$ 106,771,957</b>	<b>15%</b>	<b>\$ 120,651,700</b>	<b>13%</b>	<b>\$ 137,916,785</b>	<b>14%</b>	<b>\$ 162,397,801</b>	<b>18%</b>	<b>\$ 173,998,662</b>	<b>7%</b>

**Sacramento Metropolitan Fire District**  
**Projected Payroll Report for Fiscal Year 2008**

DESCRIPTION	SAFETY	MISC.	TOTAL PROPOSED PAYROLL FY 2008	Acct No.
Wages	52,366,154	5,978,490	58,344,644	111000
4850 (Workers Comp Wages)				111000
Education	2,568,811	223,147	2,791,958	114140
EMT	2,309,634	11,498	2,321,132	114120
Paramedic	1,557,847	-	1,557,847	114130
CEU	168,637	22,508	191,145	114140
Haz-Mat	378,819		378,819	114160
Longevity Pay	1,779,940		1,779,940	114170
Day Incentive (Differential)	264,967		264,967	114111
Uniform Allowance	459,920	58,920	518,840	114310
Tool Allowance	-	21,000	21,000	113420
Auto Allowance	-	-	-	114330
Annual PTO Buy Back	90,113	9,887	100,000	115110
Annual Holiday Pay Prem.	1,353,289	158,687	1,511,976	115114
Sick Leave Buy Back/Annual	789,101	78,899	868,000	115130
PTO/Hol/Separation	829,040	90,960	920,000	115110
Sick Leave Buy Back/Retire	1,486,865	163,136	1,650,000	115130
<b>Constant Staffing</b>	13,083,406		13,083,406	113220
FLSA	1,575,484		1,575,484	113210
Overtime - Shift	1,680,000		1,680,000	113120
Overtime - Day	355,226	19,774	375,000	113220
Out of Class	225,282	24,718	250,000	114110
Reserve F/F-Rio Linda	40,000		40,000	112100
Directors		30,000	30,000	112400
<b>Total Wages:</b>	<b>\$ 83,362,534</b>	<b>\$ 6,891,624</b>	<b>\$ 90,254,158</b>	
Retirement -Employer			-	
CalPers Safety	18,382,772		18,382,772	121011
CalPERS Misc.		1,421,623	1,421,623	121020
SCERS Safety Retirement	322,701		322,701	121010
Pension Bonds Payment	4,958,897	544,082	5,502,979	121040/
Overpayment of POB fund	(700,000)		(700,000)	121050
Mutual Benefit Fund	5,000		5,000	121022
Reserve F/F PERS Prog	5,000		5,000	121021
<b>Total Retirement:</b>	<b>\$ 22,974,370</b>	<b>\$ 1,965,705</b>	<b>\$ 24,940,075</b>	
<b>OASDHI</b>	<b>725,666</b>	<b>94,395</b>	<b>\$ 820,061</b>	<b>122020</b>
Medical				
Employees	9,385,235		9,385,235	123010
Retirees	3,702,278		3,702,278	123011
PERS OPEB (deferred pers)	1,599,679		1,599,679	123011
PERS OPEB (POB Over)	700,000		700,000	123011
Retirees-Directors		40,000	40,000	123011
EARS	45,056	4,944	50,000	123040
Medicare Reimb.	90,113	9,887	100,000	123011
Dental	880,379	128,495	1,008,874	123020
Vision	141,525	20,700	162,225	123030
LT Disability	36,471	4,449	40,920	123050
Life/AD&D	166,709	18,291	185,000	123060
<b>Total Medical:</b>	<b>\$ 16,747,445</b>	<b>\$ 226,766</b>	<b>\$ 16,974,211</b>	
<b>Workers Compensation Claims</b>	<b>\$ 1,500,000</b>		<b>\$ 1,500,000</b>	<b>124000</b>
<b>Unemployment</b>	<b>54,068</b>	<b>5,933</b>	<b>\$ 60,000</b>	<b>125000</b>
<b>Total Salaries, Benefits and Employer Paid Taxes:</b>	<b>\$ 125,364,082</b>	<b>\$ 9,184,422</b>	<b>\$ 134,548,505</b>	





**POSITIONS**

# SACRAMENTO METROPOLITAN FIRE DISTRICT

## FISCAL YEAR: 2007-2008

### POSITIONS INCLUDED IN PRELIMINARY BUDGET

ADMINISTRATION DIVISION					
	Authorized Positions	Budgeted Per Prelim	Actuals	Authorized Less Actual	
Fire Chief	1	1	1	0	
Fire Captain - Staff Officer	1	Line	1	0	
Sr Staff Administrative Coord	1	1	0	1	
Board Clerk	1	1	1	0	
<b>Section 01 - Fire District Executive</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>1</b>	
General Counsel	1	1	1	0	
Associate General Counsel	0	1	1	(1)	
Legal Secretary	2	1	1	1	
Deputy Chief - Human Resources	1	0	0	1	
Human Resources Manager	0	0	0	0	
Human Resources Analyst	2	3	2	0	
Human Resources Technician	2	2	2	0	
<b>Section 02 &amp; 05 - Legal/Human Resources</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>1</b>	
Deputy Chief - Administration	1	0	0	1	
Fire Captain - Economic Development Coord	0	Line	1	(1)	
Office Manager	0	1	1	(1)	
Secretary	1	1	0	1	
Office Technician	19	13	1	18	
<b>Section 03 - Administration</b>	<b>21</b>	<b>15</b>	<b>3</b>	<b>18</b>	
Director of Finance	1	1	1	0	
Purchasing Agent	1	1	1	0	
Financial Analyst	1	1	1	0	
Accounting Supervisor	2	2	2	0	
Accounting Tech I-II/Sr Accounting Tech	8	8	6	2	
Office Technician	0	0	1	(1)	
<b>Section 05 - Finance</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>1</b>	
Assistant Chief - Community Services	1	0	0	1	
Public Affairs Officer	1	0	0	1	
Public Information Officer Capt.	2	Line	1	1	
Public Education Senior Technician	2	2	2	0	
Public Education Technician	2	3	3	(1)	
<b>Section 06 - Community Services</b>	<b>8</b>	<b>5</b>	<b>6</b>	<b>2</b>	
<b>TOTAL ADMINISTRATIVE POSITIONS</b>	<b>54</b>	<b>44</b>	<b>31</b>	<b>23</b>	



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
FISCAL YEAR: 2007-2008**

**POSITIONS INCLUDED IN PRELIMINARY BUDGET**

<b>OPERATIONS DIVISION</b>				
	<u>Authorized Positions</u>	<u>Budgeted Per Prelim</u>	<u>Actuals</u>	<u>Authorized Less Actual</u>
Deputy Chief - Operations	1	1	1	0
Assistant Chief - Operations	1	1	2	(1)
Battalion Chief - EPSO	1	Line	0	1
Air Operations Manager - Capt EPSO	1	Line	1	0
Fire Captain - HazMat Program	1	Line	1	0
Fire Captain - Safety Officer	0	0	0	0
Fire Captain - Special Ops	0	Line	0	0
Homeland Security	0	0	3	(3)
Staffing Specialist	1	1	1	0
Secretary	0	0	1	(1)
<b>Section 13 - Operations Executive</b>	<b>6</b>	<b>3</b>	<b>10</b>	<b>(4)</b>
Assistant Chief - EMS	1	1	1	0
Emergency Medical Services Coordinator F/F.	1	Line	1	0
Continuous Quality Improvement Manager	1	1	1	0
Emergency Medical Services Officer Capt.	2	Line	1	1
Secretary	0	0	1	(1)
Office Technician	0	0	2	(2)
<b>Section 14 - EMS</b>	<b>5</b>	<b>2</b>	<b>7</b>	<b>(2)</b>
Assistant Chief/BC - Training	1	1	1	0
Battalion Chief - Safety	1	Line	0	1
Fire Captains - Training & Safety	6	Line	5	1
Health & Fitness Program Manager	1	1	1	0
Video Technician	1	1	1	0
Training JPA Administrative Assistant*	1	1	1	0
Secretary	0	0	1	(1)
<b>Section 15 - Training</b>	<b>11</b>	<b>4</b>	<b>10</b>	<b>1</b>
Assistant Chief - Suppression	3	4	3	0
Battalion Chief	18	19	18	0
Fire Captain	135	147	139	(4)
Fire Engineer	135	138	141	(6)
Fire Fighter	286	300	279	7
Dozer Program: 2 Eng, 1 FF, 1 Eng (Annuitant)	0	0	0	0
Prob. FF - Paramedic Interns	17	0	0	17
Recruits	10	0	0	10
ALS Recruits	1	0	0	1
<b>Section 16 - Suppression</b>	<b>605</b>	<b>608</b>	<b>580</b>	<b>25</b>
<b>TOTAL OPERATIONS POSITIONS</b>	<b>627</b>	<b>617</b>	<b>607</b>	<b>20</b>

# SACRAMENTO METROPOLITAN FIRE DISTRICT

## FISCAL YEAR: 2007-2008

POSITIONS INCLUDED IN PRELIMINARY BUDGET

POSITIONS INCLUDED IN PRELIMINARY BUDGE FISCAL YEAR: 2007-2008

<b>SUPPORT DIVISION</b>					
	<u>Authorized Positions</u>	<u>Budgeted</u>	<u>Actuals</u>	<u>Authorized Less Actual</u>	
Information Technology Manager	1	1	0	1	
Fire Captain - Technology	2	0	0	2	
Information Infrastructure Technician	1	1	1	0	
Network Systems Technician	1	1	1	0	
Telecommunication Technician	3	3	3	0	
Computer Systems Technician	1	1	1	0	
Electronics Technician	1	1	1	0	
Help Desk Technician	1	1	1	0	
<b>Section 07 - Technical Services</b>	<b>11</b>	<b>9</b>	<b>8</b>	<b>3</b>	
Assistant Chief - Fire Marshal	1	1	1	0	
Deputy Fire Marshal	2	2	2	0	
Supervising Inspector	4	5	5	(1)	
Supervising Investigator	1	1	1	0	
Fire Investigator II	5	4	4	1	
Fire Inspector I and II	21	18	18	3	
Geographic Information Specialist II	2	2	2	0	
Office Technician	0	0	5	(5)	
<b>Section 08 - Fire Prevention Bureau</b>	<b>36</b>	<b>33</b>	<b>38</b>	<b>-2</b>	
Deputy Chief - Support Services	1	1	1	0	
Project Manager	1	Line	1	0	
<b>Section 09 - Support Executive</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>0</b>	
Logistics Manager	1	1	1	0	
Warehouse Supervisor	1	1	1	0	
Logistics Technician	10	9	9	1	
Office Technician	0	0	0	0	
<b>Section 10 - Logistics</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>1</b>	
Facilities Manager	1	1	1	0	
Facilities Technician	2	3	3	(1)	
Facilities Assistant	1	1	1	0	
Office Technician	0	0	0	0	
<b>Section 11 - Facilities</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>(1)</b>	
Fleet Manager	1	1	1	0	
Assistant Fleet Manager	1	1	1	0	
Master Vehicle Mechanic	2	2	2	0	
Equipment Tech/Vehicle Mechanic	12	12	11	1	
Fleet Shop Assistant	2	2	2	0	
Office Technician	0	0	1	(1)	
<b>Section 12 - Fleet Maintenance</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>	
<b>TOTAL SUPPORT POSITIONS</b>	<b>83</b>	<b>77</b>	<b>82</b>	<b>1</b>	



**SACRAMENTO METROPOLITAN FIRE DISTRICT**  
**FISCAL YEAR: 2007-2008**

POSITIONS INCLUDED IN PRELIMINARY BUDGET

POSITIONS INCLUDED IN PRELIMINARY BUDGET

FISCAL YEAR: 2007-2008

<b>SUMMARY OF ALL DIVISIONS</b>				
	<u>Authorized Positions</u>	<u>Budgeted</u>	<u>Actuals</u>	<u>Authorized Less Actual</u>
<u>ADMINISTRATION DIVISION</u>	54	44	31	23
<u>SUPPORT DIVISION</u>	83	77	82	1
<u>OPERATIONS DIVISION</u>	627	617	607	20
<b>Total Authorized Fire District Positions:</b>	<b>764</b>			
<b>Budgeted Per Preliminary Budget:</b>		<b>738</b>		
<b>Total Filled Fire District Positions:</b>			<b>720</b>	<b>44</b>

**Other Positions:**

Reserve Fire Fighters	8	8	8	0
P/T Helicopter Pilot	2	2	2	0
Retired Annuitants	5	5	7	(2)
Board Members	0	0	9	(9)
<b>Total Other Positions</b>	<b>15</b>	<b>15</b>	<b>26</b>	<b>-11</b>

<b>Total Positions in Budget</b>	<b>779</b>	<b>753</b>	<b>746</b>	<b>33</b>
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Possible additons per Chief Mette:

Grant Writer  
Financial Auditor

**RECONCILIATION OF ACTUALS TO PRELIMINARY BUDGET:**

<b>Total Filled Fire District Positions:</b>	<b>720</b>
<b>FILL FIVE VACANT POSITIONS:</b>	
FACILITIES TECH (NOT IN PRELIMINARY BUDGET)	1
LEGAL SECRETARY (PENDING)	1
ACCOUNTING TECHS (GRANT ADMIN.; FIN. AUDITOR)	2
IT MANAGER (PENDING)	1
<b>RETIREMENTS, RESIGNATIONS, TERMINATIONS (FROM MAY 1ST TO PRESENT)</b>	
SECRETARY	1
ADMN COORDINATOR	1
HR ANALYST	1
ENGINEERS	3
CAPTAIN	2
BC	1
AC	1
<b>EMPLOYEE ON UNPAID STATUS:</b>	<b>1</b>
	<b>16</b>
<b>UNDETERMINED</b> TBDL	<b>2</b>
<b>RECONCILIATION OF ACTUALS TO PRELIMINARY BUDGET:</b>	<b>738</b>
<b>BUDGETED PER PRELIMINARY BUDGET</b>	<b>738</b>





**DIVISIONS**



# SACRAMENTO METROPOLITAN FIRE DISTRICT

## STATUS OF PROPOSED FINAL BUDGET FOR FISCAL YEAR 2008 - BY DIVISION

			TOTAL OF FINAL FY 2006/07 BUDGET	PROPOSED FINAL BUDGET FY 2007/08	FY 2008 Increase (Decrease) Over Prior Fiscal Year
0	1000	SALARIES & BENEFITS:	\$ 126,045,543	\$ 134,548,505	8,502,962
0	2000	SERVICES & SUPPLIES:	17,762,161	15,737,535	(2,024,627)
0	3000	TAXES, LICENSES & ASSESSMENTS	2,432,100	2,382,336	(49,764)
0	4000	FIXED ASSETS:	16,157,995	21,330,286	5,172,291
		-	\$ 162,397,799	\$ 173,998,661	\$ 11,600,862

DIVISION ID #	DIVISION	TOTAL OF FINAL FY 2006/07 BUDGET	PROPOSED FINAL BUDGET FY 2007/08	FY 2008 Increase (Decrease) Over Prior Fiscal Year
FIRE 03.087	Fire Chief	\$ 61,000	\$ 136,700	\$ 75,700
BRDD 05.076	Board	98,482	37,150	(61,332)
CISM 06.077	Critical Incident Stress Mngt	6,450	3,700	(2,750)
MCPK 08.010	McClellan Park ARFF	12,784	39,971	27,187
CSER 11.020	Community Services	272,998	181,800	(91,198)
FITW 12.021	Fitness & Wellness	78,600	76,050	(2,550)
WKCO 13.022	Workers' Compensation	1,920,700	1,765,050	(155,650)
RTRD 14.100	Retiree Group Health Ins.	-	3,702,278	3,702,278
APEQ 15.011	Apparatus & Equipment	456,595	416,000	(40,595)
EPSO 18.072	Emer. Planning & Spec Ops	307,781	698,540	390,759
CFST 20.069	Construction of Fire Stations	9,465,368	8,990,086	(475,282)
TRNG 23.037	Training	501,337	8,097,925	7,596,588
SSWD 27.107	Support Services Wide	5,000	1,000	(4,000)
SAFE 28.101	Safety	541,369	495,290	(46,079)
FPBU 31.090	Fire Prevention Bureau	298,800	219,700	(79,100)
HRES 32.091	Human Resources	124,920,562	129,647,827	4,727,265
LOGS 34.094	Logistics	2,774,138	2,482,080	(292,058)
DISP 35.080	Dispatch Services	2,433,200	2,681,085	247,885
EMSS 37.083	Emer. Medical Services	1,994,534	2,478,185	483,651
ESWD 39.085	Emergency Services Wide	66,282	67,750	1,468
FACM 40.086	Facilities Maint.	2,187,476	942,500	(1,244,976)
FLTM 41.088	Fleet	5,258,057	4,147,775	(1,110,282)
ADMN 44.066	Administration	1,680,750	954,200	(726,550)
COMM 45.078	Communications	2,872,220	1,813,219	(1,059,001)
DATA 45.079	Technical Services	1,365,871	1,376,712	10,841
DCMP 47.071	Deferred Comp Committee	50,000	40,000	(10,000)
FNCE 47.109	Finance	1,686,043	1,891,016	204,973
GCOU 48.111	General Counsel	747,852	529,500	(218,352)
REAC 50.007	Recruit Academy	288,395	62,750	(225,645)
STTN 46.XXX	Station Budgets	45,135	22,823	(22,313)
	<b>TOTAL:</b>	\$ 162,397,779	\$ 173,998,662	\$ 11,600,883
				-





# ITEMIZED BUDGET

11/15/02



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

		FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPEND- ITURE BUDGET	CAPITAL IMPROVE- MENT BUDGET	TOTAL OF PROPOSED FINAL BUDGETS
1000s	<b>TOTAL EMPLOYEE SALARIES &amp; BENEFITS:</b>	\$ 134,548,505	\$ 134,548,505	\$ -	\$ -	\$ 134,548,505
2000s	<b>TOTAL SERVICES AND SUPPLIES:</b>	15,737,535	15,737,535	-	-	15,737,535
3000s	<b>TOTAL TAXES, LICENSES &amp; ASSESSMENTS:</b>	2,382,336	1,868,400	-	513,936	2,382,336
4000s	<b>TOTAL FIXED ASSETS:</b>	21,330,286	4,518,636	572,500	16,239,150	21,330,286
<b>Totals of All Expenditure Classifications:</b>		\$ 173,998,661	\$ 156,673,075	\$ 572,500	\$ 16,753,086	\$ 173,998,661
		\$ 173,998,661	\$ -			
ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPEND- ITURE BUDGET	CAPITAL IMPROVE- MENT BUDGET	TOTAL ALL FINAL BUDGETS
	<b>Overall Change in 1000s 3rd Rnd:</b>		\$ 89,644,318			\$ 89,644,318
	<b>Salaries and Wages</b>					
	<b>32.091 HRES - Human Resources</b>					
111000	Safety Employees	\$ 52,366,154				
111000	Miscellaneous Employees	5,978,490				
111000	Workers' Comp Wages	-				
114140	Education Incentive	2,791,958				
114120	EMT Incentive	2,321,132				
114130	Paramedic Incentive	1,557,847				
114140	Continuing Educ. Incentive	191,145				
114160	Hazmat Incentive	378,819				
114170	Longevity Pay	1,779,940				
114111	Differential (Day Incentive)	264,967				
113210	Constant Staffing - Callback	13,083,406				
113210	FLSA	1,575,484				
113120	Overtime - Shift	1,680,000				
113220	Overtime - (Day)	375,000				
114110	Out of Class	250,000				
115130	Sick Leave Buy Back/Annual	868,000				
115130	Sick Leave Buy Back/at Retirement/Separation	1,650,000				
115114	Annual Holiday Pay Premium	1,511,976				
115110	PTO/Vacation Buy Back	100,000				
115110	PTO/Hol/Separation	920,000				
112100	<b>Reserve Program</b>		40,000			40,000
	<b>32.091 HRES - Human Resources</b>					
112100	Reserve Program	40,000				
112400	<b>Board/Commission Meetings</b>		30,000			30,000
	<b>32.091 HRES - Human Resources</b>					
112400	Meeting Fees	30,000				
114300	<b>Uniform Allowance</b>		539,840			539,840
	<b>32.091 HRES - Human Resources</b>					
114310	Uniform Allowance	518,840				
	<b>41.088 FLTm - Fleet Maintenance</b>					
114320	Tool Allowance	21,000				
	<b>32.091 HRES - Human Resources</b>					
114330	Automobile Allowance	-				
121000	<b>Retirement</b>		24,940,075			24,940,075
	<b>32.091 HRES - Human Resources</b>					
121011	CalPers - Safety	18,382,772				
121020	CalPers Miscellaneous	1,421,623				
121010	SCERS - Safety Retirement	322,701				
121040	PFB - Mandatory Sinking Fund Payments	5,502,979				
	Overpayment to saving fund	(700,000)				
121022	Mutual Benefit Fund	5,000				
121021	Reserve F/F PERS Program	5,000				
122000	<b>OASDHI: FICA/Medicare</b>		820,061			820,061
	<b>32.091 HRES - Human Resources</b>					
122020	FICA/Medicare	820,061				
123000	<b>Group Health Insurance</b>		16,974,211			16,974,211
	<b>14.100 Retirees</b>					
123000	Retirees Group Health Premiums	3,702,278				

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPENDITURE BUDGET	CAPITAL IMPROVEMENT BUDGET	TOTAL ALL FINAL BUDGETS
123000	<b>32.091 HRES - Human Resources</b>					
123010	Retired Directors - Health					
123011	Retired Directors - Health	40,000				
123000	<b>32.091 HRES - Human Resources</b>					
123000	Active Employees	9,385,235				
123011	Retirees	-				
123011	PERS OPEB (deferred pers)	1,599,679				
123011	PERS OPEB (POB over)	700,000				
123040	Employee Assistance Program	50,000				
123011	Medicare Reimbursement	100,000				
123000	Dental - Active	1,008,874				
123000	Vision - Active	162,225				
123000	Long Term Disability	40,920				
123000	Life/AD&D Insurance	185,000				
124000	<b>Workers Compensation</b>		1,500,000			1,500,000
124000	<b>13.022 WKCO - Workers Compensation</b>					
124000	Workers Comp Operating Budget	1,500,000				
125000	<b>Unemployment</b>		60,000			60,000
125000	<b>32.091 HRES - Human Resources</b>					
125000	Unemployment	60,000				
<b>TOTAL EMPLOYEE SALARIES &amp; BENEFITS:</b>		\$ 134,548,505	\$ 134,548,505	\$ -	\$ -	\$ 134,548,505
200500	<b>Advertising/Legal Notices</b>		136,500			\$ 136,500
200500	<b>11.020 CSER - Community Services</b>					
200500	Advertising, Legal Notices:					
200500	THEATERS BY CINEMA SCREEN MEDIA	\$ 10,000				
200500	PUBLIC SERVICE ANNOUNCEMENTS PLACED ON R.T. BUSES					
200500	BY VISTA MEDIA	5,000				
200500	PUBLIC SERVICE ANNOUNCEMENTS PLACED IN					
200500	NEIGHBORHOOD NEWS PAPERS	2,500				
200500	PUBLIC SERVICE ANNOUNCEMENTS AIRED ON CLEAR					
200500	CHANNEL RADIO	10,000				
200500	<b>13.022 WKCO - Workers Compensation</b>					
200500	ADVERTISING FOR WORKERS' COMP AUDIT	3,000				
200500	<b>32.091 HRES - Human Resources</b>					
200500	ADS FOR RECRUITMENT AND NOTIFICATION	13,000				
200500	<b>44.066 ADMN - Administration</b>					
200500	ADVERTISING NOTICES	-				
200500	<b>48.111 GCOU - General Counsel</b>					
200500	ADVERTISEMENTS, LEGAL NOTICES	3,000				
200510	PUBLICATION OF FORMAL BID REQUESTS AND PROPOSALS	90,000				
201500	<b>Blueprint/Copying Service</b>		5,000			5,000
201500	<b>23.037 TRNG - Training</b>					
201500	DUPLICATION SERVICES	1,500				
201500	<b>37.083 EMSS - Emergency Medical Services</b>					
201500	COPYING SERVICES	-				
201500	<b>44.066 ADMN - Administration</b>					
201500	ADMINISTRATION COPY SERVICES	2,000				
201510	TRA-ANNEXATION MAPS	-				
201500	<b>48.111 GCOU - General Counsel</b>					
201500	OUTSIDE PHOTOCOPY SERVICES	1,500				
201600	<b>Print/Copying Supply</b>		6,000			6,000
201600	<b>31.090 FPBU - Fire Prevention Bureau</b>					
201600	MAPPING SUPPLIES, PAPER, INK	4,000				
201600	PREFIRE PROGRAM SUPPLIES, BINDERS, TABS, INK,	2,000				
202100	<b>Books/Subscription Service</b>		41,625			41,625
202100	<b>11.020 CSER - Community Services</b>					
202100	SUBSCRIPTION FOR THE SACRAMENTO BUSINESS JOURNAL	-				
202100	<b>13.022 WKCO - Workers Compensation</b>					
202104	WORKERS' COMP LEGAL REPORTER	100				
202105	WORKERS' COMP REPORTER & ADVISOR	300				
202106	CAL COALITION ON WORKERS' COMP	100				
202100	<b>18.072 EPSO - Emergency Planning/Special Ops</b>					
202107	AVIATION MAPS & FLIGHT GUIDE	1,000				
202107	BOOKS AND MANUALS FOR DOZER	500				



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPEND-ITURE BUDGET	CAPITAL IMPROVE-MENT BUDGET	TOTAL ALL FINAL BUDGETS
202108	AUTOMATED FLIGHT FOLLOWING	3,000				
202109	METEROLOGICAL WEATHER REPORTING - EPSO & OPS WX	-				
202110	REPORTING FOR EOC/MOC					
202110	CHEMICAL DATABASES UPDATES, CHEMICAL KNOWLEDGE	6,500				
202110	TECHNICAL REFERENCE REPLACEMENT					
202100	<b>23.037 TRNG - Training</b>					
202100	MAGAZINE SUBSCRIPTIONS	125				
202100	<b>28.101 SAFE - Safety</b>					
202100	NFPA BOOKS & STANDARDS	850				
202100	<b>31.090 FPBU - Fire Prevention Bureau</b>					
202100	NEW HOME SURVEY SUBSCRIPTION	-				
202100	<b>37.083 EMSS - Emergency Medical Services</b>					
202100	MAGAZINE SUBSCRIPTIONS	-				
202100	FS EMS JOURNAL	250				
202100	JEMS	150				
202100	<b>44.066 ADMN - Administration</b>					
202100	SUBSCRIPTION FOR FLSA/ADA/FEHA UPDATES	1,500				
202100	FIRE CHIEF, FIRE ENGINEERING, POLICE & FIRE REPORTS,					
202100	MISC. SUBSCRIPTION/UPDATES	-				
202101	ON LINE RESEARCH FOR ADA, FEHA AND DISABILITY	-				
202100	<b>47.109 FNCE - Finance</b>					
202100	GFOA GUIDEBOOKS, GASB PUBLICATIONS	250				
202100	<b>48.111 GCOU - General Counsel</b>					
202100	LEGAL RESEARCH SERVICES (LEXIS NEXIS) & ALERT/UPDATE SUBSCRIPTIONS	27,000				
202200	<b>Books/Subscription (Perm. Library)</b>		45,700			45,700
202200	<b>03.087 FIRE - Fire Chief</b>					
202200	BOOKS & SUBSCRIPTIONS	200				
202200	<b>06.077 CISM - Critical Incident Stress Mgt</b>					
202200	BOOKS & SUBSCRIPTIONS	250				
202200	<b>11.020 CSER - Community Services</b>					
202200	NFPA & IFSTA BOOK FOR CSER LIBRARY	-				
202200	<b>12.021 FITW - Fitness/Wellness Program</b>					
202200	LIB.	600				
202209	ANNUAL SUBSCRIPTION TO BODY BULLETIN/FITNESS	850				
202210	FITNESS CHARTS, POSTERS FOR FITNESS AREAS	400				
202211	STATION REFERENCES FOR HEALTH & FITNESS	1,400				
202204	<b>13.022 WKCO - Workers Compensation</b>					
202200	WORKERS' COMP LABOR CODE UPDATES	250				
202200	<b>23.037 TRNG - Training</b>					
202200	BOOKS FOR PERMANENT LIBRARY (STATIONS, PROMOTIONS)	7,000				
202200	BOOKS FOR CADETS	2,500				
202213	LEADERSHIP AND ETHICS PUBLICATIONS	-				
202200	<b>31.090 FPBU - Fire Prevention Bureau</b>					
202200	CODES	15,000				
202200	<b>32.091 HRES - Human Resources</b>					
202200	LABOR LAW DIGEST, LABOR LAW POSTERS	3,500				
202200	<b>37.083 EMSS - Emergency Medical Services</b>					
202200	EMT STUDY REFERENCE TEXTS	2,000				
202200	EMS REFERENCE LITERATURE	300				
202207	PARAMEDIC INTERN TEXTS	7,000				
202207	HOBET SCANTRONS	300				
202200	<b>41.088 FLTM - Fleet Maintenance</b>					
202200	TECHNICAL MANUALS FOR REPAIRS ON DISTRICT VEHICLES AND EQUIPMENT	750				
202201	<b>44.066 ADMN - Administration</b>					
202200	2008 CAL PERS DISABILITY UPDATE	400				
202200	INDEX	500				
202200	EMPLOYMENT LAW CODE UPDATE	-				
202200	<b>47.109 FNCE - Finance</b>					
202200	BOOKS AND REFERENCE MATERIALS FOR PERMANENT LIB.	-				
202200	<b>48.111 GCOU - General Counsel</b>					
202200	BOOKS AND REFERENCE MATERIALS FOR PERMANENT LIB.	1,500				
202200	<b>50.007 REAC - Recruit Academy</b>					
202200	RECRUIT BOOKS	1,000				
202301	<b>Audio Video Production Services</b>		10,500			10,500
202301	<b>23.037 TRNG - Training</b>					
202301	AUDIO VIDEO PRODUCTION SERVICE	10,000				
202301	<b>50.007 REAC - Recruit Academy</b>					
202301	AUDIO VIDEO PRODUCTION SERVICE	500				

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPEND- ITURE BUDGET	CAPITAL IMPROVE- MENT BUDGET	TOTAL ALL FINAL BUDGETS
202302	<b>Audio Video Production Supplies</b>		500			500
202302	23.037 TRNG - Training					
202302	AUDIO VIDEO PRODUCTION SUPPLIES	-				
202302	50.007 REAC - Recruit Academy	500				
202302	AUDIO VIDEO PRODUCTION SUPPLIES					
202700	<b>Recording/Cassette Supplies</b>		10,850			10,850
202700	05.076 BRDD - Board of Directors					
202700	AUDIO TAPES	650				
202700	12.021 FITW - Fitness/Wellness Program					
202700	CD/DVD/VHS SUPPLIES	-				
202700	23.037 TRNG - Training					
202700	CD/DVD/VHS SUPPLIES FOR TRAINING	4,400				
202701	CD/DVD/VHS SUPPLIES FOR BOARD	2,200				
202702	CD/DVD/VHS SUPPLIES FOR FIRECAMP	600				
202700	32.091 HRES - Human Resources					
202700	VIDEO SUPPLIES (DVD, VHS, CD)	2,000				
202700	50.007 REAC - Recruit Academy					
202700	CD/VHS/DVD/DV	1,000				
202800	<b>Library Supply</b>					
202900	<b>Business/Conference Expense</b>		228,950			228,950
202900	03.087 FIRE - Fire Chief					
202900	VARIOUS CONFERENCE AND BUSINESS MTG EXPENSES	70,000				
202900	05.076 BRDD - Board of Directors					
202900	9 DIRECTORS @ \$3,000 EACH	27,000				
202900	06.077 CISM - Critical Incident Stress Mgt					
202900	Business & Conference Expense	-				
202900	11.020 CSER - Community Services					
202900	PER CHAMBER PER MONTH AND ANNUAL DINNERS					
202900	DISTRICT WIDE	2,000				
202900	DROWNING PREVENTION CONFERENCE	-				
202900	BURN SURVIVORS CONFERENCE	-				
202900	12.021 FITW - Fitness/Wellness Program					
202900	2007 REDMOND SYMPOSIUM - FF HEALTH AND FITNESS	4,000				
202900	2008 PHOENIX FITNESS SYMPOSIUM	-				
202900	13.022 WKCO - Workers Compensation					
202900	CALIFORNIA ANNUAL WOARKERS COMP LEGISLATIVE					
202900	UPDATE & CAL W/C FORUM	2,000				
202904	CAJPA, PARMA, ADA/FEHA	2,200				
202905	BUS CONF: COSIPA & DISABLIY RETIREMENT CONF.	800				
202900	15.011 APEQ - Fire Crash Rescue Equip.					
202900	EQUIPMENT TRADE SHOWS INCLUDING AIRFARE, LODGING & MEALS	-				
202913	18.072 EPSO - Emergency Planning/Special Ops					
202913	HAI ANNUAL HELI-EXPO/ HOIST USER CONF: 6 PEOPLE WHICH INCLUDES AIRFARE, LODGING & REGISTRATION	-				
202913	BASIC/ADVANCED MISSION HOIST TRAINING - FOR AIR OPS PERSONNEL	-				
202914	ICHIEFS HAZMAT - 2 PEOPLE AIRFARE, LODGING,	-				
202914	FDIC - 2 HAZMAT MEMBERS	-				
202915	WILDLAND SAFETY SEMINAR - 2 PEOPLE	-				
202916	FIRESCOPE BUSINESS & TRAVEL - AVIATION SPECIALIST WORKING GROUP	-				
202900	23.037 TRNG - Training					
202900	BUSINESS CONF & TRAINING EXP	-				
202902	BUSINESS CONFERENCE - FIREHOUSE SOFTWARE	1,000				
202902	BUSINESS CONFERENCE MANAGEMENT TRAINING	-				
202902	BUSINESS CONFERNCE TRAINING OFFICERS	-				
202902	VIDEO TECH CONFERENCE	-				
202900	31.090 FPBU - Fire Prevention Bureau					
202900	CA CONF ARSON INVEST TRAINING (4 INVEST)	-				
202900	CSTI LAW ENFORCEMENT FOR ARSON INVESTIGATORS (2 PER YR)	-				
202900	FIRE PREVENTION OFFICERS ANNUAL TRAINING CONF.	700				
202900	INT'L CODES ANNUAL MEETING FOR CODE CHANGES & ADOPTION	3,000				
202900	NFPA ANNUAL MEETING FOR CODE CHANGES AND ADOPTION	3,000				



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPENDITURE BUDGET	CAPITAL IMPROVEMENT BUDGET	TOTAL ALL FINAL BUDGETS
202900	FIRE INVEST 1A, 1B, 2A, 2B FOR 2 NEW INVESTIGATORS, NEEDED FOR CERTIFICATION OF FIRE INVESTIGATORS	-				
202900	BASIC CRIME SCENE INVESTIGATION CLASS FOR 2 NEW INVESTIGATORS	5,000				
202900	DECCAN CONFERENCE FOR 2 MAPPING PERSONNEL	4,600				
202900	JUVENILE FIRE SETTERS CLASSES FOR JFS COORDINATOR	1,200				
202900	INTERNATIONAL CODE TRANSITION CLASSES	10,000				
	<b>32.091 HRES - Human Resources</b>					
202900	IPMA, SHRM, CALPELRA	5,000				
202902	BUSINESS CONFERENCE - STAFF EDUCATION	5,000				
202903	JOB/CAREER FAIRS	5,000				
	<b>34.094 LOGS - Logistics</b>					
202911	ANTICIPATED EMPLOYEE ATTENDANCE AT TRADE SHOW OPPORTUNITIES AT APPROX. 350.00 PER PERSON (INCLUDES LODGING & AIRFARE)	1,000				
202900	<b>37.083 EMSS - Emergency Medical Services</b>					
202900	BUSINESS/CONFERENCE EXPENSES	1,250				
	<b>39.085 ESWD - Emergency Services Wide</b>					
202900	2 EMPLOYEES TO FDIC	-				
202900	2 EMPLOYEES TO REDMUND SYMPOSIUM	-				
202900	4 EMPLOYEES TO IAFC	-				
202900	10 EMPLOYEES ANNUAL OPS WORKSHOP	3,500				
202900	OES SWWG MEETINGS	2,500				
202900	FEMA TFL MEETINGS	4,000				
202900	2 EMPLOYEES TO CA FIRE SERVICE TRAINING CONFERENCE	-				
202900	CALCHIEFS - ADMINISTRATIVE FIRE SERVICE SECTION (AFSS CONF)	-				
202900	2 EMPLOYEES TO FIREHOUSE SOFTWARE CONFERENCE	3,500				
	<b>40.086 FACM - Facilities Maintenance</b>					
202902	FEES AND EXPENSES FOR BUSINESS CONFERENCES	1,500				
202902	STAFF TRAINING	1,000				
	<b>41.088 FLTM - Fleet Maintenance</b>					
202902	USED FOR OUT OF TOWN CONFERENCES OR MEETINGS	2,500				
	<b>44.066 ADMN - Administration</b>					
202900	BUSINESS CONFERENCE - DISTRICT WIDE APPROVED	-				
202906	FRANKLIN COVEY TRAINING SEMINARS	-				
202907	BUSINESS CONFERENCE - FDAC, CAL PERS, COUNCIL ON EDUCATION	4,000				
202908	BUSINESS CONFERENCE - RISK MANAGEMENT	1,200				
202909	BUSINESS CONFERENCE - CSDA, LEAGUE OF CITIES, SHRM	4,000				
202910	LEADERSHIP CONFERENCE, CEPO, NATIONAL FIRE ACADEMY	-				
202910	INTERNATIONAL FIRE CHIEFS CONFERENCE AND FIRE DEPARTMENT INSTRUCTORS CONFERENCE	4,000				
	<b>45.079 DATA - Technical Services</b>					
202900	Various Conference & Business Mtg Expenses					
202902	EDEN, FIREHOUSE, TELESTAFF AND OTHER CONFERENCES	5,000				
	<b>47.071 DCMP Deferred Compensation</b>					
202900	NAGDCA CONFERENCE AND ADDITIONAL TRAINING, SEMINARS	20,000				
	<b>47.109 FNCE - Finance</b>					
202900	Business Mtgs: Finance Staff	-				
202900	GFOA CONFERENCE IN RENO FIN ANALYST	-				
202900	CONFERENCE/SEMINARS FIN DIRECTOR	-				
202900	CALPERS CONF (3 EMPLOYEES)	6,000				
202900	TELESTAFF CONF (2 EMPLOYEES)	-				
202900	EDEN CONF (3 EMPLOYEES)	7,500				
202900	MEETINGS/CONF LOCALLY: COSIPA, SEAC, CALPERS,	2,500				
	<b>48.111 GCOU - General Counsel</b>					
202900	CONFERENCE LODGING, TRAVEL AND MEALS EXPENSE	2,500				
203100	<b>Business Activity Expenses (Non Employee)</b>		13,250			13,250
	<b>11.020 CSER - Community Services</b>					
203100	Fire Buffs/Fire Camp	-				
203100	RENT FACILITIES FOR ANNUAL AWARDS & PROMOTIONAL CEREMONY	1,250				
203100	FIRE DISTRICT MEMORABILIA FOR MEDIA CREWS AND PERSONALITIES ISSUED BY PUBLIC INFORMATION OFFICERS AT \$ 1100 PER PIO	1,000				
203100	FIRE DISTRICT MEMORABILIA- THANK YOU GIFTS & EE RECOGNITION	1,000				
203100	ACTIVATING THE SACRAMENTO FIRE BUFFS	2,000				
203100	BUSES FOR FIRE CAMP	1,500				
	<b>23.037 TRNG - Training</b>					
203100	Business Activity Exp (Non-Employee)	-				

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

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203101	<b>32.091 HRES - Human Resources</b>					
	PROCTOR FEES	2,500				
203102	PROCTOR EXPENSES REIMBURSEMENT	2,500				
	<b>44.066 ADMIN - Administration</b>					
203100	CADET PROGRAM ACTIVITIES	1,500				
<b>203500</b>	<b>Education/Trng Service</b>		193,450			193,450
	<b>03.087 FIRE - Fire Chief</b>					
203500	VARIOUS EDUCATION AND TRAINING EXPENSES	5,000				
	<b>06.077 CISM - Critical Incident Stress Mgt</b>					
203500	EDUCATION TRAINING SERVICES	1,500				
	<b>11.020 CSER - Community Services</b>					
203500	TRAINING COSTS FOR CLASSES FOR THE PUBLIC ED TECHS	3,000				
203500	TRAINING COSTS FOR CLASSES FOR THE PUB INFO OFFICER	1,000				
203500	PUB AFFAIRS OFFICER TRAINING	-				
	<b>12.021 FITW - Fitness/Wellness Program</b>					
203500	EMPLOYEE TRAINING, PHYSICAL THERAPIST, DIETICIAN & ERGONOMIST SERVICES	2,000				
	<b>13.022 WKCO - Workers Compensation</b>					
203500	W/C TRNG VIDEOS	1,000				
	<b>15.011 APEQ - Fire Crash Rescue Equip.</b>					
203500	FIRE RELATED EQUIPMENT REPAIR: 3 TECHNICIANS	1,000				
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>					
203500	CAL FIRE IONE ACADEMY DOZER TRAINING - 2 PEOPLE	15,000				
203530	ANNUAL PILOT TRAINING: BELL	12,000				
203531	AVIATION SAFETY MANAGEMENT SCHOOL - 2 PEOPLE	-				
203531	AVIATION PROGRAM MANAGEMENT SCHOOL - 2 PEOPLE	-				
	<b>23.037 TRNG - Training</b>					
203500	EDUCATION/TRAINING SERVICES	10,500				
203517	ELECTRONIC LIBRARY	2,500				
203518	AVIATION ANNUAL TRAINING	-				
203519	HAZ-MAT TRAINING	500				
203520	ANNUAL LIVE FIRE TRAINING - ARFF	8,000				
203521	TANK FARM	3,000				
203522	CDL RECERTIFICATION	2,000				
203523	TSA FINGERPRINTING	4,000				
203524	DOZER TRAINING	-				
	<b>28.101 SAFE - Safety</b>					
203500	Education/Training Services	-				
203500	FDSEA CERTIFICATION CONF TUITION/TRAVEL	1,500				
203500	FDIC INDY TUITION/TRAVEL	1,800				
203500	FIREHOUSE SAFETY CONFERENCE	-				
203500	NIOSH, OSHA UPDATE CONFERENCES TUITION TRAVEL	1,000				
	<b>32.091 HRES - Human Resources</b>					
203500	LEADERSHIP AND EMPLOYEE TRAINING, MANDATED TRAINING (I.E., HARASSMENT), CONFLICT RESOLUTION,	-				
203501	EMPLOYEE TRAINING (COUNCIL ON ED, TIME MANAGEMENT, RECRUITER TRAINING)	-				
	<b>34.094 LOGS - Logistics</b>					
203500	ANTICIPATED EDUCATIONAL TRAINING AND SEMINARS FOR 10 LOGS TECHS.	-				
203540	ANTICIPATED COMPUTER TRAINING CLASSES FOR 10 LOGS TECHS	3,000				
	<b>37.083 EMSS - Emergency Medical Services</b>					
203504	EMT-B RECERTIFICATION	3,750				
203505	EMT-P NEW CERTS & LICENSE	1,500				
203506	EMT-P RECERTIFICATIONS	14,500				
203507	PARAMEDIC INTERNSHIP TUITION/PARKING	7,100				
203507	PARAMEDIC INTERN FISDAP INTERNET SERVICE	1,500				
203507	PARAMEDIC INTERN VACCINATIONS	3,000				
203507	Paramedic Interns FISDAP Internet Service	-				
203510	ADVANCED CARDIAC LIFE SUPPORT (ACLS)	-				
203513	NATIONAL REGISTRY EXAM	7,000				
203513	NATIONAL REGISTRY SKILLS PREP CLASS	2,500				
203513	NATIONAL REGISTRY CERTIFICATION FEE	1,800				
203515	ONLINE TRAINING	40,000				
203516	TEMS TRAINING	3,500				
	<b>41.088 FLTM - Fleet Maintenance</b>					
203500	TRAINING FOR 15 PERSONNEL IN FLEET MAINT.	5,000				



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
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203501	44.066 ADMN - Administration					
203502	ADMIN/MANAGEMENT EDUCATION TRAINING	2,000				
203500	OFFICE TECH EDUCATION/TRAINING	2,000				
203500	Finance Staff/Eden Training	-				
203500	45.079 DATA - Technical Services					
203500	TRAINING CLASSES FOR TECH SERVICES STAFF	15,000				
203500	47.109 FNCE - Finance					
203500	FINANCIAL REPORTING GFOA - FIN ANALYST ANNUAL	-				
203500	TRAININGS FOR PAYROLL, ACCOUNTS PAYABLE & RECEIVABLE STAFF	4,000				
203500	48.111 GCOU - General Counsel					
203500	CONFERENCE REGISTRATION FEES AND CONTINUING ED EX	-				
203600	Education/Training Supply		70,112			70,112
203600	06.077 CISM - Critical Incident Stress Mgt					
203600	EDUCATION TRAINING SUPPLIES	700				
203600	11.020 CSER - Community Services					
203600	EDUCATION TRAINING SUPPLIES	-				
203600	STICKER BADGES, 175,000	4,762				
203600	METRO FIRE POST IT NOTES, 5000	2,000				
203600	METRO FIRE BAND-AID DISPENSERS	2,000				
203600	PLASTIC FIRE HATS, 50,000	10,500				
203600	CARD STOCK CONSTRUCT A FIRE TRUCK	1,000				
203600	GRADE SCHOOL, SAFETY ACTIVITY SHEETS	2,500				
203600	MGRADE SCHOOL, SAFETY ACTIVITY SHEETS	1,500				
203600	METRO FIRE PENS	2,000				
203600	METRO FIRE SMOKE ALARM MAGNETS	-				
203600	SMOKE ALARM PAMPHLETS	3,000				
203600	FAMILY SAFETY PAMPHLETS	1,000				
203600	EDITH PAMPHLETS	1,000				
203600	CHILD SAFETY PAMPHLETS	1,000				
203600	FIRES AND FALLS PAMPHLETS	1,000				
203600	FIRE EXTINGUISHER PAMPHLETS	1,000				
203600	DROWNING PREVENTION PAMPHLETS	1,000				
203600	12.021 FITW - Fitness/Wellness Program					
203600	EMPLOYEE FITNESS ASSESSMENT SUPPLIES	1,000				
203612	13.022 WKCO - Workers Compensation					
203612	W/C TRAINING VIDEOS	-				
203600	23.037 TRNG - Training					
203600	EDUCATION/TRAINING SUPPLIES	14,000				
203600	CADET TRAINING SUPPLIES	2,000				
203600	RESERVE TRAINING SUPPLIES	2,000				
203610	HAZ MAT TRAINING	-				
203611	ARFF TRAINING	3,000				
203600	28.101 SAFE - Safety					
203600	EDUCATIONAL SUPPLIES	1,000				
203600	32.091 HRES - Human Resources					
203600	EDUCATIO/TRAINING SUPPLIES, LEADERSHIP ASSESSMENT	-				
203600	37.083 EMSS - Emergency Medical Services					
203600	EMS TRAINING SUPPLIES	-				
203600	AIRWAY MANIKIN TRAINERS	-				
203600	TRAINING MANIKIN REPAIR PARTS	3,000				
203600	MEDICAL MONITORING	1,000				
203600	44.066 ADMN - Administration					
203600	MISCELLANEOUS ADMIN TRAINING SUPPLIES	1,000				
203603	RISK MANAGEMENT TRAINING VIDEOS	-				
203600	47.109 FNCE - Finance					
203600	AUDIT GUIDES FOR LOCAL GOVERNMENTS (YELLOW BOOKS)	750				
203600	TRAINING/EDUCATIONAL WORKBOOKS	-				
203600	50.007 REAC - Recruit Academy					
203600	TRAINING SUPPLIES	2,500				
203607	LIVE FIRE TRAINING AT IONE	1,500				
203608	RECRUIT GRADUATION	1,000				
203609	TESTING MATERIALS	400				
203800	Employee Recognition		42,500			42,500
203800	05.076 BRDD - Board of Directors					
203800	RETIREMENT RESOLUTIONS/ RECOGNITION & MERIT AWARD	9,000				
203800	11.020 CSER - Community Services					
203800	Employee Awards Longevity					
203800	Public Commendations					
203800	Media Awards					
203800	Employee Awards					

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203800	5, 10 AND 15 YEAR SERVICE PINS	-				
203800	20, 25, 30 AND 35 YEAR SERVICE PINS	3,000				
203800	25,30 AND 35 YEAR SERVICE AWARDS	20,000				
203800	20 YEAR SERVICE AWARDS	2,750				
203800	VALOR AWARDS FOR METRO FIRE COMPANIES	3,750				
203800	CITIZEN HEROISM AND VALOR AWARDS	1,500				
203800	FIRE CHIEF'S AWARDS	1,500				
203810	PROBATIONARY MEDALLIONS	-				
	<b>12.021 FITW - Fitness/Wellness Program</b>					
203800	EMPLOYEE RECOGNITION FOR HEALTH AND FITNESS	1,000				
	<b>23.037 TRNG - Training</b>					
203810	PROBATIONARY MEDALLIONS	-				
<b>203900</b>	<b>Employee Transportation</b>		10,000			10,000
	<b>13.022 WKCO - Workers Compensation</b>					
203910	EMPLOYEE MILEAGE REIMBURSEMENT - W/C ISSUES	-				
	<b>44.066 ADMN - Administration</b>					
203900	EE Transportation					
203939	EMPLOYEE MILEAGE REIMBURSEMENT	10,000				
<b>204100</b>	<b>Office Equipment</b>		9,000			9,000
	<b>13.022 WKCO - Workers Compensation</b>					
204100	ERGONOMIC WORK STATION	2,000				
	<b>34.094 LOGS - Logistics</b>					
204100	OFFICE EQUIPMENT FOR DISTRICT WIDE USE	7,000				
<b>204500</b>	<b>Freight/Express/Cartage</b>		10,000			10,000
	<b>15.011 APEQ - Fire Crash Rescue Equip.</b>					
204500	FREIGHT INCURRED FROM EQUIPMENT PURCHASES	2,000				
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>					
204500	FREIGHT/SHIPPING	1,000				
	<b>34.094 LOGS - Logistics</b>					
204500	FREIGHT CHARGES - SHIPMENTS ORDERED BY LOGS	7,000				
<b>205100</b>	<b>Insurance (Liability)</b>		680,000			680,000
	<b>13.022 WKCO - Workers Compensation</b>					
205100	Excess Workers Comp Insurance	-				
	<b>44.066 ADMN - Administration</b>					
205100	INSURANCE LBLTY, PPTY	615,000				
205110	HELICOPTER INSURANCE	60,000				
205110	POLLUTION INSURANCE	-				
205120	RESERVE F/F SALARY CONTINUANCE	5,000				
<b>206100</b>	<b>Memberships</b>		28,600			28,600
	<b>03.087 FIRE - Fire Chief</b>					
206100	MEMBERSHIPS IN FIRE DISTRICT-RELATED ORGANIZATIONS	10,000				
	<b>05.076 BRDD - Board of Directors</b>					
206100	BOARD MEMBERSHIPS	500				
	<b>06.077 CISM - Critical Incident Stress Mgt</b>					
206100	MEMBERSHIPS	750				
	<b>11.020 CSER - Community Services</b>					
206100	REGIONAL JUNIOR FIRESETTERS PROGRAM	6,000				
	<b>12.021 FITW - Fitness/Wellness Program</b>					
206100	STRENGTH AND CONDITIONING ASSOCIATION	300				
	<b>13.022 WKCO - Workers Compensation</b>					
206100	PRIMA, PARMA, COSIPA, SHRM, CAJ[A, RIMS	250				
206100						
206100						
206100						
206100						
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>					
206105	HIA ANNUAL MEMBERSHIP	300				
206105	ALEA ANNUAL MEMBERSHIP	-				
	<b>23.037 TRNG - Training</b>					
206100	MEMBERSHIPS: SAC VALLEY TO, NORCAL TO, PROF. PHOTOGRAPHERS OF AMERICA, NFPA	800				
	<b>28.101 SAFE - Safety</b>					
206100	SAFETY MEMBERSHIPS - FDSOA, NFPA	500				



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206100	<b>31.090 FPBU - Fire Prevention Bureau</b> FPBU MEMBERSHIPS: ICC, NFPA, NORCAL FPO, FIRE MARSHALS, CALBO, CCAI	2,000				
206100	<b>32.091 HRES - Human Resources</b> California Chamber of Commerce, IMPA, Society HRM	-				
206100	MEMBERSHIP FEES	1,000				
206100	<b>34.094 LOGS - Logistics</b> MEMBERSHIPS TO COSTCO AND SAMS CLUB	600				
206100	<b>37.083 EMSS - Emergency Medical Services</b> CAL CHIEFS EMS MEMBERSHIP	250				
206100	IAFC MEMBERSHIP	150				
206100	NFPA MEMBERSHIP	100				
206100	NAT'L ASSOC EMS EDUCATORS MEMBERSHIP	100				
206100	<b>39.085 ESWD - Emergency Services Wide</b> MEMBERSHIP FOR NOR CAL OPS	200				
206100	MEMBERSHIP FOR CAL-CHIEFS (AFSS)	50				
206101	<b>44.066 ADMN - Administration</b> IPMA, SEAC, CSDA, PERS PAC, FDAC, MISC. DUES	1,500				
206102	CSFA DUES FOR RESERVE FIREFIGHTER INSURANCE	1,000				
206100	<b>47.071 DCMP Deferred Compensation</b> NAGDCA DUES	600				
206100	<b>47.109 FNCE - Finance</b> GFOA ANNUAL MEMBERSHIP	650				
206100	<b>48.111 GCOU - General Counsel</b> STATE AND COUNTY BAR DUES	1,000				
206500	<b>Microfilm/Photographic Service</b>		4,338			4,338
206500	<b>11.020 CSER - Community Services</b> PHOTO PROCESSING, DUPLICATION AND ENLARGEMENT FOR PHOTO DISPLAYS AT COMMUNITY EVENTS	2,238				
206500	DVD/CD & Photo Purchasing	-				
206500	<b>23.037 TRNG - Training</b> PHOTO SERVICES	1,000				
206500	<b>31.090 FPBU - Fire Prevention Bureau</b> PROCESSING OF INVESTIGATION PHOTOS	1,000				
206500	<b>48.111 GCOU - General Counsel</b> Photo Processing for Legal	-				
206500	<b>50.007 REAC - Recruit Academy</b> PHOTO SERVICES	100				
206600	<b>Microfilm/Photographic Supply</b>		8,150			8,150
206600	<b>11.020 CSER - Community Services</b> CAMERAS, LENS AND ACC. FOR COMMUNITY SERVICES, 2	-				
206600	<b>23.037 TRNG - Training</b> PHOTO SUPPLIES	2,000				
206600	<b>28.101 SAFE - Safety</b> LODD AND ACCIDENT INVESTIGATIONS	150				
206600	<b>31.090 FPBU - Fire Prevention Bureau</b> DIGITAL CAMERA REPLACEMENT FOR INVESTIGATORS	2,000				
206600	FILM, BATTERIES, FLASH, MISC, CAMERA SUPPLIES	3,000				
206600	<b>34.094 LOGS - Logistics</b> CAMERAS AND FILM FOR DISTRICT VEHICLES	500				
206600	<b>50.007 REAC - Recruit Academy</b> PHOTO SUPPLIES	500				
207600	<b>Office Supplies (General Operating)</b>		164,000			164,000
207610	<b>34.094 LOGS - Logistics</b> OFFICE SUPPLIES FOR DISTRICT WIDE USE	110,000				
207620	TONER SUPPLIES FOR DISTRICT PRINTERS	40,000				
207630	BARCODE SYSTEM AND SUPPLIES	12,500				
207601	<b>44.066 ADMN - Administration</b> 2008 FRANKLIN PLANNER REFILLS	1,500				
208100	<b>Postage</b>		35,200			35,200
208100	<b>41.088 FLTM - Fleet Maintenance</b> PITNEY BOWES DIGITAL MAILING SYSTEM	200				
208100	<b>44.066 ADMN - Administration</b> POSTAGE SERVICE	35,000				

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPEND- ITURE BUDGET	CAPITAL IMPROVE- MENT BUDGET	TOTAL ALL FINAL BUDGETS
208500	<b>Printing/Binding Service</b>		73,975			73,975
	<b>11.020 CSER - Community Services</b>					
208500	Printing & Binding District Brochures	-				
208500	RE-PRINTING OF DISTRICT BROCHURES 20,000 COPIES	3,000				
208500	PRINTING COSTS FOR 2007 ANNUAL REPORT	3,000				
208500	DISTRICT SPECIFIC COLORING BOOKS 10,000 COPIES	4,500				
	<b>13.022 WKCO - Workers Compensation</b>					
208500	WORKERS COMP BROCHURES & FORMS	250				
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>					
208510	PRINTING AND BINDING	1,000				
	<b>23.037 TRNG - Training</b>					
208500	PRINTING/BINDING FOR TRAINING	1,800				
208500	PRINTING/BINDING FOR CADET PROGRAM	600				
208520	GRADUATION PROGRAM	2,000				
208530	GRADUATION INVITATIONS	1,000				
	<b>28.101 SAFE - Safety</b>					
208500	PRINTING OF SAFETY FORMS	500				
	<b>31.090 FPBU - Fire Prevention Bureau</b>					
	PRINTING OF CORRECTION NOTICES, PERMIT CARDS,					
208500	MAPBOOK UPDATES	7,000				
208500	PRINTING OF PREFIRE DRAWINGS	20,000				
	<b>32.091 HRES - Human Resources</b>					
208500	BROCHURES, FLYERS, APPLICATIONS, TRAINING MATERIALS	3,500				
	<b>34.094 LOGS - Logistics</b>					
	EMS FORMS (HANDLED BY LOGS) & REPAIR TAGS FOR					
208500	LOGISTICS	3,500				
	<b>37.083 EMSS - Emergency Medical Services</b>					
208500	DIVISIONAL PRINTING/BINDING	500				
	<b>41.088 FLTM - Fleet Maintenance</b>					
	WORK ORDERS FOR DOCUMENTATION OF ALL FLEET					
208500	MAINT REPAIRS	825				
	<b>44.066 ADMN - Administration</b>					
208500	BUSINESS CARDS, LETTERHEAD, ENVELOPES	20,000				
208500	BROCHURES, FLYERS, MISC. PRINTED ADS	1,000				
	<b>47.109 FNCE - Finance</b>					
208500	Printing/Binding for Presentations	-				
210300	<b>Agricultural &amp; Horticultural Services</b>		75,000			75,000
	<b>34.094 LOGS - Logistics</b>					
210300	Bi-Weekly Landscape & Grounds Service	-				
	<b>40.086 FACM - Facilities Maintenance</b>					
	LANDSCAPE CONTRACT GOLD CANAL/HURLEY/107/OLD					
210300	110/MCCLELLAN PARK	75,000				
210400	<b>Agricultural &amp; Horticultural Supplies</b>		8,000			8,000
	<b>34.094 LOGS - Logistics</b>					
	EQUIPMENT & SUPPLIES: LAWNMOWERS, WEEDEATERS,					
210400	BLOWERS EDGERS AND PARTS	7,000				
	<b>40.086 FACM - Facilities Maintenance</b>					
210400	STATION LANDSCAPE SUPPLY/HOME DEPOT CARD	1,000				
211100	<b>Building/Maintenance Service</b>		173,530			173,530
	<b>23.037 TRNG - Training</b>					
211120	CLASSROOM MAINTENANCE AND UPGRADE	2,500				
	<b>34.094 LOGS - Logistics</b>					
211100	MINOR OUTSIDE VENDOR REPAIRS TO FPB & LOGS BDLG	500				
	<b>40.086 FACM - Facilities Maintenance</b>					
211100	BUILDING MAINT. SERVICE	140,000				
	<b>45.079 DATA - Technical Services</b>					
211100	ACCESS CONTROL, DOOR LOCKS REPAIRS & MONITORING	30,530				
	SERVICE					
211200	<b>Building/Maintenance Supply</b>		163,500			163,500
	<b>11.020 CSER - Community Services</b>					
	FIRE STATION PUBLIC INFORMATION SIGNAGE &					
211200	REPLACEMENT PARTS	3,000				
	<b>23.037 TRNG - Training</b>					
211210	COMMAND TRNG CENTER	5,000				
211220	SUPPLIES FOR VIDEO PRODUCTION STUDIO	-				
	<b>34.094 LOGS - Logistics</b>					
211200	MISC REPAIR PARTS TO REPAIR FPB & LOGS BDLG	500				



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPEND- ITURE BUDGET	CAPITAL IMPROVE- MENT BUDGET	TOTAL ALL FINAL BUDGETS
211200	40.086 FACM - Facilities Maintenance BUILDING SUPPLY	130,000				
211200	45.079 DATA - Technical Services DOOR LOCKS & MISC BUILDING SUPPLY	25,000				
213100	Electrical Maintenance Service		45,000			45,000
213100	40.086 FACM - Facilities Maintenance ELECTRICAL SERVICE CALLS/MAINTENANCE	20,000				
213100	GENERATOR MAINTENANCE CONTRACT	25,000				
213200	Electrical Maintenance Supply		14,500			14,500
213200	34.094 LOGS - Logistics LIGHT BULBS AND ELECTRICAL SUPPLIES FOR DISTRICT USE	3,000				
213200	40.086 FACM - Facilities Maintenance ELECTRICAL SUPPLY	11,500				
214100	Land Improvement/Maintenance					
214100	40.086 FACM - Facilities Maintenance Land Service	-				
214200	Land Improvement/Maintenance					
214200	40.086 FACM - Facilities Maintenance Land Maintenance	-				
215100	Mechanical Systems		42,500			42,500
215100	40.086 FACM - Facilities Maintenance MECHANICAL SYSTEMS SERVICE	42,500				
215200	Mechanical Systems		40,000			40,000
215200	40.086 FACM - Facilities Maintenance MECHANICAL SYSTEMS SUPPLY	40,000				
216100	Painting Service		20,000			20,000
215200	40.086 FACM - Facilities Maintenance 66	20,000				
216200	Painting Supply		8,000			8,000
216200	34.094 LOGS - Logistics MISC PAINT AND SUPPLIES FOR DISTRICT USE	500				
216200	40.086 FACM - Facilities Maintenance PAINTING SUPPLY	7,500				
216700	Plumbing Maintenance Service		30,000			30,000
216700	40.086 FACM - Facilities Maintenance PLUMBING SERVICE	30,000				
216800	Plumbing Maintenance Supply					
216800	40.086 FACM - Facilities Maintenance Plumbing Supply	-				
216800	PLUMBING SUPPLY VIA HOME DEPOT CARD	-				
216800	EXTRACTOR FOR STATION 111	-				
217100	Rent/Lease Of Property		88,500			88,500
217110	23.037 TRNG - Training PORTA POTTY RENTALS	1,500				
217100	31.090 FPBU - Fire Prevention Bureau Rents/Leases	-				
217100	44.066 ADMN - Administration STORAGE AREA RENTAL FEES @MCPK -12 MOS	13,000				
217100	47.109 FNCE - Finance LEASE RENTAL ON FIN ANNEX @ 2035 HURLEY WAY	74,000				

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
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219100	<b>Electricity</b>		425,000			425,000
	34.094 LOGS - Logistics					
219100	ELECTRICITY DISTRICT WIDE	425,000				
219100	VARIOUS DIVISIONS CHARGED FOR ELECTRICITY	-				
219200	<b>Natural Gas</b>		110,000			110,000
	34.094 LOGS - Logistics					
219200	NATURAL GAS DISTRICT WIDE	110,000				
219200	VARIOUS DIVISIONS CHARGED	-				
219300	<b>Refuse Collection</b>		58,000			58,000
	34.094 LOGS - Logistics					
219300	REFUSE SERVICE DISTRICT WIDE	55,000				
219300	VARIOUS DIVISIONS CHARGED FOR ELECTRICITY	-				
	40.086 FACM - Facilities Maintenance					
219300	DUMPSTER AND SITE SERVICES	3,000				
219500	<b>Sewage Disposal</b>		35,000			35,000
	34.094 LOGS - Logistics					
219500	SEWAGE SERVICE DISTRICT WIDE	35,000				
	VARIOUS DIVISIONS CHARGED FOR ELECTRICITY					
219700	<b>Telephone Service</b>		595,148			595,148
	45.078 COMM - Communications					
	MONTHLY PHONE SERVICE INCLUDING LONG DISTANCE & DATA LINES					
219710		433,088				
	MONTHLY CELL PHONE SERVICE INCLUDING WIRELESS AIR CARDS					
219720		162,060				
219800	<b>Water Service</b>		65,000			65,000
	34.094 LOGS - Logistics					
219800	WATER SERVICE DISTRICT WIDE	65,000				
	VARIOUS DIVISIONS CHARGED FOR ELECTRICITY					
219900	<b>Telephone System Maintenance</b>		4,500			4,500
	45.078 COMM - Communications					
	CENTREX PHONE SYSTEM MAINTENANCE, NEW LINE INSTALLATION & REPAIRS					
219900		4,500				
220500	<b>Vehicle Maintenance Service</b>		640,000			640,000
	18.072 EPSO - Emergency Planning/Special Ops					
220500	ANNUAL HELICOPTER MAINTENANCE COST	-				
220500	DYNACORP MAINTENANCE CONTRACT	140,000				
	39.085 ESWD - Emergency Services Wide					
220500	Pilot Dozer Program Vehicle Service	-				
	41.088 FLTS - Fleet Maintenance Stock					
220500	VENDORS	500,000				
220600	<b>Vehicle Maintenance Supply</b>		712,000			712,000
	18.072 EPSO - Emergency Planning/Special Ops					
220600	HELICOPTER MAINTENANCE PARTS	55,000				
220600	STEEL SUPPLIES FOR MODIFICATION TO DOZER	1,000				
220600	DECON UNIT MODIFICATIONS	6,000				
	34.094 LOGS - Logistics					
220620	MISC VEHICLE EXPENSE FOR LOGISTICS POOL VEHICLES	-				
	41.088 FLTM - Fleet Maintenance					
220600	PARTS AND EQUIPMENT TO REPAIR ALL DISTRICT VEHICLES	650,000				
222600	<b>Expendable Tools/Instruments</b>		20,500			20,500
	15.011 APEQ - Fire Crash Rescue Equip.					
	TOOLS TO FIX FIRE EQUIPMENT AND TOOLS TO BUILD NEW APPARATUS TOOL BOXES AND MAINTAIN EXISTING BOXES					
222600		2,500				



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222600	<b>18.072 EPSO - Emergency Planning/Special Ops</b>					
222600	EQUIPMENT REPAIR - DOSIMETER, MONITORS	4,000				
222600	EXPENDABLE TOOLS & INSTRUMENTS	2,000				
222600	<b>23.037 TRNG - Training</b>					
222600	MISCELLANEOUS TOOLS	2,000				
222600	<b>28.101 SAFE - Safety</b>					
222600	EXPENDABLE TOOLS	500				
222600	<b>34.094 LOGS - Logistics</b>					
222600	MISC TOOLS PURCHASED FOR REPAIR OF EQUIPMENT & STATION USE	3,500				
222600	<b>39.085 ESWD - Emergency Services Wide</b>					
222600	EXPENDABLE TOOLS FOR DAILY DISTRICT OPERATIONS	1,000				
222600	<b>41.088 FLTMM - Fleet Maintenance</b>					
222600	REPLACEMENT AND ADDITIONAL EXPENDABLE TOOLS FOR FLTMM	5,000				
222700	<b>Cell Phones/Pagers</b>		4,185			4,185
222700	<b>45.078 COMM - Communications</b>					
222700	REPLACE IRREPARABLE CELL PHONES & PAGERS	4,185				
223100	<b>Fire, Crash, and Rescue Vehicle Service</b>		21,500			21,500
223110	<b>15.011 APEQ - Fire Crash Rescue Equip.</b>					
223110	ANNUAL SERVICE ON EXTRICATION EQUIPMENT	8,000				
223110	SERVICE AND REPAIR ON ALL OTHER EQUIPMENT	2,000				
223110	<b>28.101 SAFE - Safety</b>					
223110	FIRE EQUIP SVC NON-SCBA, THERMAL IMAGING CAMERA	3,000				
223130	SPECIALIZED SERVICE	1,500				
223120	<b>34.094 LOGS - Logistics</b>					
223120	HYDRO SERVICE FOR DISTRICT FIRE EXTINGUISHERS	1,500				
223130	HYDROTESTING OF SCBA BOTTLES	1,500				
223140	HYDRO TESTING OF OXYGEN BOTTLES	1,500				
223110	<b>39.085 ESWD - Emergency Services Wide</b>					
223110	ANNUAL SERVICE & TEST ON SPEC. EQUIPMENT	-				
223100	PO Encumbrance	-				
223100	<b>41.088 FLTMM - Fleet Maintenance</b>					
223100	REPAIR CODE 3 EQUIPMENT FOR ALL DISTRICT VEHICLES	2,500				
223200	<b>Fire, Crash, and Rescue Vehicle Supply</b>		510,700			510,700
223210	<b>15.011 APEQ - Fire Crash Rescue Equip.</b>					
223210	ARFF Equipment					
223210	Equipment Repair Parts	50,000				
223210	Fire Hose Non-LDH	-				
223210	Class A Foam Stock Replacement	-				
223210	Class B Foam Stock Replacement	-				
223210	Ladder Replacement	-				
223210	Large Diameter Hose and Adapters	-				
223210	Misc Fire Equipment Supplies	-				
223210	Nozzle & Appliance Replacement	-				
223210	Vehicle Equipment & Mounting Supplies	-				
223210	Equipment for New Apparatus	-				
223210	PARTS TO REPAIR FIRE EXTINGUISHERS, NOZZLES, SAWS, MONITORS, HOSE, FLASHLIGHTS, HANDTOOLS, VALVES, GENERATORS, AND ANY OTHER FIRE RELATED ITEMS	7,000				
223210	INVENTORY AND REPLACEMENT OF DISTRICT WIDE FIRE HOSE NON LDH.	21,500				
223210	FOAM INVENTORY AND POSSIBLE REPLACEMENT OF CLASS B FOAM	31,250				
223210	MAINTAIN LADDER INVENTORY FOR REPLACEMENT	15,000				
223210	LDH HOSE INVENTORY AND REPLACEMENT	20,000				
223210	ADAPTERS AND APPLIANCE INVENTORY REPLACEMENT	22,250				
223210	NOZZLES AND MASTERSTREAM INVENTORY REPLACEMENT	23,000				
223210	EQUIPMENT MOUNTING SUPPLIES	8,500				
223210	NEW APPARATUS EQUIPMENT FOR 3 TYPE 3 GRASSS RIGS, 2 TYPE 4 GRASS RIGS, 3 ENGINES, 1 TRUCK, 4 MEDICS, ELECTRICITY COVER EQUIPMENT, GENERATORS, EXTENSION CORDS, ELECTRICAL JUNCTION BOXES, POWER LIGHTS	109,000				
223210	FLOTO PUMPS, SMOKE BLOWERS, AND RELATED EQUIPMENT	17,500				

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
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223210	EXTRACATION, FORCEABLE ENTRY TOOLS; SPREADERS, CUTTERS, POWER UNITS, TORCHES, PORTA POWER, ETC.	35,000				
223210	DRIP TORCHES, LIGHTS, STRIKE TEAM BOXES & OTHER SUPPLIES	15,000				
223210	FLASHLIGHTS, EXPENDABLE TOOLS FOR APPARATUS, HAZ MAT SPILL CONTAINMENT KITS AND RELATED SUPPLIES, SAW BLADES, MISC HARDWARE ETC.	10,000				
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>					
223210	PO Encumbrance					
223210	Fire Equipment Supply: Trench /CS					
223210	FIRE EQUIPMENT SUPPLY - TRENCH/CONFINED SPACE	5,000				
223210	RADIOLOGICAL PAGERS	2,000				
223210	WINDOW GLASS REPLACEMENT FOR DOZER	1,500				
223210	COMPRESSOR FOR DOZER SUPPORT VEHICLE	1,000				
223210	CHAINS AND TIE DOWNS FOR DOZER	250				
223210	TENTS FOR STRIKE TEAMS	2,000				
223211	HOIST REPLACEMENT CABLE	-				
223211	WETSUIT AND DRY SUIT REPLACEMENT	2,000				
223211	HELICOPTER EMERGENCY ESCAPE DEVICE	-				
223211	RESCUE HARNESS, SLINGS, AND STRAPS	1,100				
223211	AVIATION REPLACEMENT EQUIPMENT, GAUGE & PANEL RECONDITIONING	9,750				
223211	WATER RESCUE EQUIPMENT REPAIR	2,000				
223211	WATER RESCUE EQUIPMENT REPLACEMENT	2,000				
	<b>23.037 TRNG - Training</b>					
223210	EQUIPMENT FOR TRAINING CACHE	5,000				
223210	EQUIPMENT FOR CADET TRAINING	1,000				
223210	EQUIPMENT FOR RESERVE TRAINING	1,000				
223217	EQUIPMENT FOR RESCUE TRAINING	3,000				
	<b>28.101 SAFE - Safety</b>					
223210	Fire Equip Supply					
223213	Drager SCBA Parts					
223213	Scott SCBA Parts					
223213	Cylinder Rebuild					
223213	SCOTT SCBA PARTS, BUILD UP OF MOBILE SCBA MAINTENANCE UNIT	25,000				
223213	CYLINDER REBUILD	5,000				
223214	APR'S FOR INVESTIGATORS/FLEET	850				
223214	WMD/Avian Flu inoculation					
223214	WMD APR					
223214	CBRN CANISTERS	7,000				
223215	CONFINED SPACE ACCESSORIES	1,500				
223216	HAZ MAT SCBA ACCESSORIES	1,500				
223250	MISC EQUIPMENT	2,000				
	<b>31.090 FPBU - Fire Prevention Bureau</b>					
223210	MISC. KNOX SUPPLIES	1,000				
	BLUEDOTS AND GLUE	10,000				
	<b>34.094 LOGS - Logistics</b>					
223200	Fire Equipment Supply					
223210	MISC FIRE EQUIPMENT. FIRE EXTINGUISHERS FOR DISTRICT FACILITIES	1,000				
	<b>39.085 ESWD - Emergency Services Wide</b>					
223200	UNIT & SPECIALIZED EQUIPMENT UPGRADES	1,000				
223210	Pilot Dozer Program Fire Equipment Supply	-				
	<b>41.088 FLTM - Fleet Maintenance</b>					
223200	REPLACE AND PURCHASE NEW CODE THREE LIGHTING & DISTRICT VEHICLES	15,000				
223200	PO Encumbrance	-				
	<b>50.007 REAC - Recruit Academy</b>					
223210	FIRE EQUIPMENT SUPPLY	750				
223212	ACADEMY LADDERS	500				
223600	<b>Fuel/Lubricant Supplies</b>		1,203,000			1,203,000
	<b>34.094 LOGS - Logistics</b>					
223610	DIESEL FUEL FOR DISTRICT USE	700,000				
223611	PROPANE PURCHASE FOR FORKLIFTS AT LOGISTICS	2,000				
223612	DISPOSAL OF WASTE OIL & CONTAMINATES COLLECTED AT LOGISTICS	1,000				
223620	GASOLINE FOR DISTRICT USE	350,000				
223641	REPAIR & MAINT. OF CONVAULT TANKS	11,000				
223650	AVIATION FUEL	68,000				
223670	PROPANE GAS FOR DISTRICT USE	16,000				



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
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223630	<b>41.088 FLTS - Fleet Maintenance Stock</b> ALL LUBRICATING OILS FOR DISTRICT VEHICLES & EQUIP	30,000				
223640	GREASES, SOLVENTS, ANTIFREEZE, AND FREON FOR ALL DISTRICT VEHICLES	12,500				
223660	DISPOSE OF HAZARDOUS WASTE, OIL, FUEL, AND OTHER HAZARDOUS PRODUCTS	12,500				
225100	<b>Medical Equipment Service</b> <b>37.083 EMSS - Emergency Medical Services</b>		102,000			102,000
225100	MEDICAL EQUIPMENT SERVICE	2,500				
225100	MANIKIN MAINTENANCE	1,500				
225120	LP-12 SERVICE	95,000				
225130	GURNEY SERVICE/MAINTENANCE	3,000				
225200	<b>Medical Equipment Supply</b> <b>37.083 EMSS - Emergency Medical Services</b>		89,750			89,750
225200	MEDICAL EQUIPMENT SUPPLIES	12,000				
225200	RA EQUIPMENT OUTFIT	10,000				
225200	Mannikin Purchasing	-				
225200	FANNY PACKS	250				
225200	ADULT INTRAOSSEOUS EQUIPMENT	35,000				
225200	CONTINUOUS POSITIVE AIRWAY PRESSURE EQUIPMENT	25,000				
225202	AED	6,500				
225203	GURNEY PURCHASING (see Fixed Assets 430200)	-				
225206	STRYKER CHAIRS	-				
225207	BACKBOARDS	1,000				
226100	<b>Office Equipment Maintenance Service</b> <b>34.094 LOGS - Logistics</b>					
226100	To Repair Office Furniture & Office Equipment	-				
226200	<b>Office Equipment Maintenance Supply</b> <b>34.094 LOGS - Logistics</b>		1,000			1,000
226200	MISC SUPPLIES FOR REPAIR OF OFFICE EQUIPMENT	1,000				
226400	<b>Office Equipment Furniture</b> <b>13.022 WKCO - Workers Compensation</b>		81,660			81,660
226400	WORKERS' COMP DESK, CHAIRS, OFFICE FURNITURE	1,500				
226400	<b>23.037 TRNG - Training</b> EQUIPMENT FOR TRAINING	2,500				
226400	PO Encumbrance	-				
226410	EQUIPMENT FOR VIDEO PRODUCTION STUDIO	-				
226400	<b>31.090 FPBU - Fire Prevention Bureau</b> CONTINUED REPLACEMENT OF OLD FILE CABINETS	3,000				

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
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	<b>34.094 LOGS - Logistics</b>					
226400	Furniture for Stations and Offices/ New & Replacement					
226400	MISC FURNITURE FOR ALL NON STATION FACILITIES	25,000				
226400	RECLINERS FOR FIRE STATIONS INCLUDING A 5 YEAR	5,000				
226400	REPLACEMENT OF KITCHEN CHAIRS FOR FIRE STATIONS	10,500				
226400	REPLACEMENT OF KITCHEN TABLES FOR FIRE STATIONS	5,060				
226400	REPLACEMENT OF BED MATTRESS' AND BOX SPRINGS	12,964				
226400	REPLACEMENT OF BED FRAMES FOR FIRE STATIONS	756				
226400	REPLACEMENT OF OFFICE CHAIRS IN CAPTAINS OFFICE	7,640				
226400	REPLACEMENT OF DORM AND OFFICE DESKS IN FIRESTATION	5,400				
226400	REPLACEMENT OF END TABLES IN DORMS IN FIRESTATIONS	2,340				
<b>226500</b>	<b>Computer Inventoriable Equipment</b>		70,252			70,252
	<b>23.037 TRNG - Training</b>					
226500	SOFTWARE SUPPORT FOR MEDICALS	-				
226500	EQUIPMENT FOR RESOURCE CENTER (TRNG BDLG)	1,000				
	<b>45.079 DATA - Technical Services</b>					
226510	5 YEAR REPLACEMENT PLAN FOR DISTRICT PCs	27,720				
226520	4 YEAR REPLACEMENT PLAN FOR DISTRICT LAPTOPS	29,000				
	5 YEAR REPLACEMENT PLAN FOR DISTRICT PRINTERS, FAX					
226530	MACHINES & SCANNERS	12,532				
226540	PDA Replacement: 3 Year Plan	-				
<b>226600</b>	<b>Station Furnishings</b>					
	<b>34.094 LOGS - Logistics</b>					
226601	Recliners: 5 Year Replacement	-				
226602	Kitchen Chairs: 5 Year Replacement	-				
226603	Kitchen Tables: 10 Year Replacement	-				
226604	Bed Mattresses: 4 Year Replacement	-				
226605	Bed Frames: 10 Year Replacement	-				
226606	Office Chairs: 3 Year Replacement	-				
226607	Refrigerators: 6 Year Replacement	-				
226608	Televisions: 5 Year Replacement	-				
226609	Pots & Pans: 6 Year Replacement	-				
226610	Silverware: 6 Year Replacement	-				
226611	Desks: 10 Year Replacement	-				
226612	End Tables: 10 Year Replacement	-				
226613	Clothes Washers: 8 Year Replacement	-				
226614	Clothes Dryers: 8 Year Replacement	-				
<b>227100</b>	<b>Radio Electronic Maintenance Service</b>		87,700			87,700
	<b>45.078 COMM - Communications</b>					
227110	RADIO REPAIR AND ENGINEER SUPPORT	40,200				
227111	SERVICE FOR POWER BACK-UP FOR STATION ALERTING	26,000				
227112	INSTALLATION FOR NEW INTERSECTIONS & REPAIRS	7,500				
227120	DATA911 MDT SERVICE & REPAIRS	5,000				
227130	SERVICE FOR REPAIR OF INTERCOM SYSTEM ON APPARATUS	9,000				
227140	Telephone Repair	-				
227150	Unanticipated Communications Equipment Repair	-				
<b>227200</b>	<b>Communications Equipment Supply</b>		494,450			494,450
	<b>23.037 TRNG - Training</b>					
227232	FIRE SIMULATION TRAINING SUPPLIES	4,500				
227233	RADIO CACHE SUPPLIES FOR TRAINING	800				
227234	DVD/VHS PLAYER DISTRICT WIDE	4,200				
	<b>45.078 COMM - Communications</b>					
227210	NEW PORTABLE RADIOS, PARTS & BATTERY REPLACEMENT PLAN	365,300				
227210	PO Encumbrance					
227211	MDT PARTS & PEDESAL MOUNTS	33,500				
227221	UPS PURCHASE FOR NEW STATIONS & SPARE BATTERIES	8,600				
227222	Opticom Equipment for New Intersections	-				
227230	RADIO INTERCOM SYSTEMS FOR NEW APPARATUS AND					
227240	REPLACEMENTS HEADSETS & PARTS.	35,000				
227240	REPLACEMENT PHONES AND SUPPLIES	22,150				
227250	UNANTICIPATED COMMUNICATION SUPPLIES	20,400				



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPENDITURE BUDGET	CAPITAL IMPROVEMENT BUDGET	TOTAL ALL FINAL BUDGETS
227500	<b>Rents/Leases - Equipment</b>		126,350			126,350
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>					
227540	RENTAL OF EXCAVATOR TRENCH	600				
	<b>34.094 LOGS - Logistics</b>					
227500	MISC EQUIPMENT RENTAL FOR LOGISTICS.	500				
227520	Copy Machine Rent/Lease for Daily District Operations	-				
227530	DUMPSTER OR OTHER EQUIPMENT RENTAL	500				
	<b>39.085 ESWD - Emergency Services Wide</b>					
227500	Equipment Rental	-				
227510	Pilot Dozer Program Fire Equipment Rentals	-				
	<b>41.088 FLTS - Fleet Maintenance Stock</b>					
	USED FOR COMPRESSED GASES CYLINDER RENTAL & WELDING SUPPLIES	5,000				
227500	Equipment Rental	-				
	<b>45.079 DATA - Technical Services</b>					
227520	COPY MACHINE LEASE AGREEMENT	119,750				
228100	<b>Shop Equipment Service</b>		5,000			5,000
	<b>34.094 LOGS - Logistics</b>					
228100	SERVICE ON FORKLIFTS AT LOGISTICS	2,000				
	<b>41.088 FLTM - Fleet Maintenance</b>					
228100	REPAIRS TO EQUIPMENT & TOOLS BY OUTSIDE VENDORS	3,000				
228200	<b>Shop Equipment Maintenance</b>		4,500			4,500
	<b>34.094 LOGS - Logistics</b>					
228210	SHOP EQUIPMENT FOR LOGISTICS	1,500				
228220	SUPPLIES FOR ENGRAVER AT LOGISTICS	500				
	<b>41.088 FLTM - Fleet Maintenance</b>					
228210	PARTS AND SUPPLIES FOR REPAIR OF FLTM EQUIP & TOOLS	2,500				
229100	<b>Other Equipment Mntnce Service</b>		37,543			37,543
	<b>11.020 CSER - Community Services</b>					
229100	MAINTENANCE SUPPLIES FOR CAMP SMOKEY	2,000				
	<b>12.021 FITW - Fitness/Wellness Program</b>					
229100	STATION FITNESS EQUIPMENT MAINTENANCE AND SERVICE	11,500				
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>					
229110	LONG-TERM CONTRACT FOR MONITOR SERVICES (RAE)	15,000				
	<b>28.101 SAFE - Safety</b>					
229120	PORTACOUNT	3,708				
229121	POSICHECK SERVICE	1,635				
229122	SMARTCOAT SERVICE	500				
	<b>31.090 FPBU - Fire Prevention Bureau</b>					
229100	REPAIRING OF FPB EQUIPMENT, CAMERAS, TAPE, RECORDE	1,200				
	<b>34.094 LOGS - Logistics</b>					
229100	REPAIRS AND SERVICE TO SHOP EQUIPMENT AT LOGISTICS	2,000				
229200	<b>Other Equipment Maintenance Supply</b>		55,320			55,320
	<b>11.020 CSER - Community Services</b>					
229210	SMOKE ALARMS	10,000				
229220	BATTERIES FOR SMOKE ALARMS	3,000				
	<b>28.101 SAFE - Safety</b>					
229210	MASK FIT TEST APPLIANCES (See Fixed Assets 430200)	-				
229220	BATTERIES AND ACCESSORIES	-				
	<b>31.090 FPBU - Fire Prevention Bureau</b>					
229200	HYDRANT FLOW TEST EQUIPMENT	1,000				
	<b>34.094 LOGS - Logistics</b>					
229210	Buffers, Vacuums, Flashlights					
229210	APPROX 15 STAINLESS STEEL REFRIGERATORS FOR REMOD	10,000				
	REFRIGERATORS FOR DIST. REPLACEMENT THROUGHOUT THE YEAR & 5 YR REPLACEMENT PLAN	4,000				
229210	REPLACEMENT OF DISTRICT TELEVISIONS	2,520				
229210	CLOTHS WASHER REPLACEMENT IN FIRE STATIONS	6,000				
229210	CLOTHS DRYER REPLACEMENT IN FIRE STATIONS	6,000				
	MISC OTHER APPLIANCES FOR DISTRICT USE. VACUUMS, BUFFERS	2,800				
229210	BATTERIES FOR DISTRICT USE	10,000				

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPENDITURE BUDGET	CAPITAL IMPROVEMENT BUDGET	TOTAL ALL FINAL BUDGETS
230800	<b>Bedding/Dry Goods/Notions</b>		500			500
	<b>34.094 LOGS - Logistics</b>					
230800	LINENS FOR FIRE STATION USE	500				
231400	<b>Safety Clothing and Supplies</b>		396,108			396,108
	<b>08.010 MCPK - McClellan Park</b>					
231415	SAFETY EQUIP ARFF HELMETS	3,300				
231416	ARFF SAFETY GEAR REPLACEMENT	20,000				
231417	REPLACEMENT OF ARFF SAFETY GLOVES	850				
231418	REPLACEMENT ARFF SAFETY BOOTS	725				
231419	ARFF TURNOUT SUSPENDERS	96				
231423	ARFF Turnout Service	-				
231442	Faceshields					
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>					
231410	MISCELLANEOUS CLOTHES AND SUPPLIES	440				
231411	PPE FOR HAZMAT AND DECONTAMINATON	3,800				
231412	PPE FOR AVIATION	1,200				
	<b>28.101 SAFE - Safety</b>					
231402	RUBBER TURNOUT BOOTS	10,000				
231402	LEATHER TURNOUT BOOTS	20,000				
231403	REPLACEMENT	50,000				
231403	Normal Replacement	-				
231404	STRUCTURAL FIREFIGHTING HELMETS	5,000				
231404	SUSPENDERS	2,600				
231405	WILDLAND CUSTOM BOOTS	2,000				
231406	WILDLAND JACKET REPLACEMENT (LINED SLEEVES)	10,000				
231407	THERMAL FACIAL PROTECTION BANDANAS	-				
231421	Turnout Clothing	-				
	ANNUAL ADVANCED INSPECTION AND CLEANING OF					
231423	TURNOUTS PER SET (1200 X \$50)	60,000				
231423	GROSS DECON, REPAIR, NAME PLATES FOR TURNOUTS	15,000				
	PO Encumbrance FY 2007					
231429	NON-FE ACCESSORIES	7,000				
231429	LEATHER WORK GLOVES	3,724				
231430	SAFETY FOOTWEAR	56,500				
231430	WILDLAND TWO-BOOT PROGRAM	37,000				
231431	Wildland Turnouts	-				
231431	REPLACEMENT WITH CAL-OSHA GEAR	-				
231431	REPAIR/REPLACEMENT OF DAMAGED GEAR	8,500				
231431	RETROFIT OF WILDLAND GEAR TO CAL-OSHA	-				
231432	WILDLAND HELMETS & SHROUDS	1,732				
231432	MISCELLANEOUS WILDLAND ACCESSORIES	2,000				
231433	INSPECTION AND REPAIR OF WILDLAND GEAR	-				
231434	PPE REPAIR SUPPLIES	1,000				
231436	CADET PROGRAM PPE	5,000				
231437	UNIFORMS	4,000				
231437	PPE	6,000				
231439	NON-LINE PPE	1,000				
231444	MISC STRUCTURAL GEAR	2,500				
231445	STRUCTURAL FIREFIGHTING GLOVES	10,000				
231446	STRUCTURAL GOGGLES & NOMEX COVERS	3,032				
231447	NOMEX HOODS	2,000				
231448	STRUCTURAL HELMET PARTS	1,200				
231449	WILDLAND GLOVES	1,909				
231450	THERMAL PROTECTIVE BANDANA	6,000				
231451	FATS PASSPORTS	2,000				
231452	FATS SHOULDER PATCHES	2,000				
231454	WILDLAND PPE REPAIR	-				
231455	SHADE DEVICES	1,500				
231455	SUNSCREEN	1,000				
231455	Heat & Sun Illness Prevention Program: Shade Devices	-				
231456	SAFETY GLASSES	1,200				
231456	HEARING PROTECTION	1,300				
231456	FLEET SPECIAL HEARING	1,000				
	<b>31.090 FPBU - Fire Prevention Bureau</b>					
231410	MISC. PROTECTIVE SUPPLIES FOR FIRE INVESTIGATORS	1,500				
	REPLACEMENT OF BULLET PROOF VESTS (WHICH ARE DUE TO EXPIRE)	-				
231413	<b>34.094 LOGS - Logistics</b>					
231400	Safety Clothing & Supplies					
231410	BADGES, NAME PLATES, COLLAR BRASS	-				
	<b>37.083 EMSS - Emergency Medical Services</b>					
231409	PARAMEDIC INTERNSHIP CLOTHING	500				
	<b>44.066 ADMN - Administration</b>					
231400	BADGES, NAME PLATES, COLLAR BRASS	19,000				



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPEND- ITURE BUDGET	CAPITAL IMPROVE- MENT BUDGET	TOTAL ALL FINAL BUDGETS
231424	50.007 REAC - Recruit Academy	-				
231425	ISSUE CLOTHING FOR ACADEMY	-				
231426	RECRUIT DAILY UNIFORM	-				
231426	RECRUIT PPE (CLASS 08-1)	-				
231427	ADVANCED REPAIR FOR PPE	-				
232100	<b>Custodial Service</b>		60,000			60,000
	34.094 LOGS - Logistics					
232100	OUTSIDE CUSTODIAL SERVICE FOR DAILY DISTRICT OPS	50,000				
232102	CARPET CLEANING FOR FPB & LOGS BUILDING	10,000				
232200	<b>Custodial Supply</b>		100,000			100,000
	34.094 LOGS - Logistics					
232200	CUDTODIAL SUPPLIES FOR STATIONS & ADMN BUILDINGS	100,000				
233100	<b>Catering Service</b>		6,000			6,000
	11.020 CSER - Community Services					
233100	COST OF ANNUAL AWARDS CEREMONY	6,000				
233200	<b>Food/Beverage Supply</b>		26,350			26,350
	05.076 BRDD - Board of Directors					
233200	FOOD SUPPLY	-				
	11.020 CSER - Community Services					
233200	FOOD FOR FIRE HOUSE DINNERS	3,000				
233200	MEALS FOR COMMUNITY SERVICES PROGRAMS	1,000				
233200	FOOD AND BEVERAGES FOR FIRE DISTRICT PROMOTIONALS	1,000				
233200	MEALS FOR DISTRICT MEMBERS WORKING BLIGHT BUSTERS	750				
233200	MEALS FOR DISTRICT MEMBERS WORKING RIVER SAFE	750				
233200	MEALS FOR FIRE CAMP	1,200				
233200	FOOD FOR STATION BARBEQUES 6 TO 9 PER YEAR	-				
233200	FOOD FOR ONE FIRE STATION'S GROUND BREAKING & ONE OPENHOUSE	1,250				
	23.037 TRNG - Training					
233200	FOOD SUPPLY	-				
	32.091 HRES - Human Resources					
233210	FOOD/RECRUIT (OUTSIDE RECRUITMENT EVENT)	2,500				
233220	FOOD/PROMOTIONAL EXAM (IN HOUSE)	2,500				
	34.094 LOGS - Logistics					
233200	SUPPLIES AND FOOD FOR MEETINGS DISTRICT WIDE	7,500				
	37.083 EMSS - Emergency Medical Services					
233200	FOOD AND BEVERAGE SUPPLY	900				
	39.085 ESWD - Emergency Services Wide					
233200	FOOD FOR OPS MEETINGS, FIRE BUFFS, OPS TRAINING	2,000				
	44.066 ADMN - Administration					
233200	FOOD FOR ADMIN SPONSORED EVENTS	1,000				
233200	FOOD FOR BOARD OF DIRECTOR EVENTS	1,000				
234200	<b>Kitchen/Dining Supply (Non-Food Items)</b>		15,000			15,000
	34.094 LOGS - Logistics					
234200	KITCHEN AND APPLIANCE SUPPLIES	15,000				
235100	<b>Laundry/Dry Cleaning Service</b>		22,000			22,000
	41.088 FLTM - Fleet Maintenance					
235100	COVERALL, SHOP TOWELS, RUNNER MATS IN FLTM	22,000				

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

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235200	<b>Laundry/Dry Cleaning Supply</b>		600			600
	<b>28.101 SAFE - Safety</b>					
235200	PPE LAUNDRY BAGS	600				
	<b>34.094 LOGS - Logistics</b>					
235200	LAUNDRY SOAP & SUPPLIES	-				
244300	<b>Medical Services</b>		121,000			121,000
	<b>23.037 TRNG - Training</b>					
244304	HAZ MAT PHYSICAL	10,000				
244310	ANNUAL SAFETY MEDICALS	50,000				
244310	DMV/DOT PHYSICAL	15,000				
244340	MEDICAL SERVICES TRAINING	2,000				
	<b>28.101 SAFE - Safety</b>					
	CONSERVATION, CHOLESTEROL SCREENING, TB RESPIRATORY LUNG FUNCTION, RESPIRATORY EVALUATION REPORTING	-				
244340	<b>32.091 HRES - Human Resources</b>					
244308	MEDICAL EXAM FOR CURRENT EMPLOYEES	2,000				
244309	DRUG/ALCOHOL TEST FOR CURRENT EMPLOYEES	1,000				
244311	PSYC/FITNESS FOR DUTY EXAM/CRNT EMPLOYEE	1,000				
	<b>37.083 EMSS - Emergency Medical Services</b>					
244330	MEDICAL WASTE REMOVAL	6,000				
	<b>44.066 ADMN - Administration</b>					
244340	POST ACCIDENT DRUG/ALCOHOL TESTING	1,000				
244341	EXPOSURE AND FOLLOW UP TESTING	5,000				
	<b>48.111 GCOU - General Counsel</b>					
244306	PRE-EMPLOYMENT MEDICAL SCREENING	7,000				
244307	PRE-EMPLOYMENT PSYCHOLOGICAL SERVICES	21,000				
244400	<b>Medical Supplies</b>		814,500			814,500
	<b>34.094 LOGS - Logistics</b>					
	Medical Oxygen for Stations & Emergency Refill Bottles at Logistics	-				
244430	<b>37.083 EMSS - Emergency Medical Services</b>					
244420	MEDICAL SUPPLIES	800,000				
244430	MEDICAL OXYGEN	14,500				
250200	<b>Actuarial Services</b>		70,000			70,000
	<b>44.066 ADMN - Administration</b>					
250202	SCERS RESEARCH/ACTUARIAL	10,000				
250202	OPEB RESEARCH/ACTUARIAL	-				
	<b>47.109 FNCE - Finance</b>					
250200	POB ACTUARIAL	20,000				
250200	OPEB ACTUARIAL	40,000				
250500	<b>Accounting/Financial Services</b>		236,000			236,000
	<b>13.022 WKCO - Workers Compensation</b>					
250500	WORKERS' COMP AUDIT	6,000				
	<b>44.066 ADMN - Administration</b>					
250500	FINANCIAL AUDITS	-				
	<b>47.109 FNCE - Finance</b>					
250500	FINANCIAL SERVICES	-				
250500	SPECIAL AUDIT	40,000				
250500	COUNTY'S FY 2004_05 AUDIT	55,000				
250500	FINANCIAL AUDIT FY 2006	40,000				
250500	FINANCIAL AUDIT FY 2007	40,000				
250500	FIXED ASSET INVENTORY/AUDIT	30,000				
250500	MISC FINANCIAL SERVICES	25,000				
250700	<b>Collection/Assessment Services</b>	-				
251100	<b>Appraisal Service</b>	-				



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

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253100	<b>Legal Services</b>		260,000			260,000
	<b>13.022 WKCO - Workers Compensation</b>					
253100	WORKERS' COMP AND RETIREMENT SERVICE	2,500				
	<b>44.066 ADMN - Administration</b>					
253110	SB90 TEST CLAIMS RESEARCH/PROCESSING	5,000				
	INTERACTIVE PROCESS FOR RETIREMENTS, DISABILITIES, ACCOMODATIONS, ETC.	2,500				
	<b>48.111 GCOU - General Counsel</b>					
253100	OUTSIDE LEGAL SERVICES	250,000				
254100	<b>Personnel Services</b>		185,000			185,000
	<b>31.090 FPBU - Fire Prevention Bureau</b>					
	CONTRACT PLAN CHECK SERVICES - DUE TO VACANT POSITIONS	43,000				
	<b>32.091 HRES - Human Resources</b>					
254100	TEMP PERSONNEL SERVICES	120,000				
	<b>40.086 FACM - Facilities Maintenance</b>					
254100	TEMP (DAY) LABOR SUPPORTING REMODEL/RENOVATIONS	2,000				
	<b>48.111 GCOU - General Counsel</b>					
254100	TEMPORARY LEGAL SECRETARY SERVICES	20,000				
256200	<b>Transcription Services</b>		20,500			20,500
	<b>31.090 FPBU - Fire Prevention Bureau</b>					
256200	TRANSCRIBING OF INVESTIGATORS' INTERVIEWS	18,000				
	<b>48.111 GCOU - General Counsel</b>					
256200	TRANSCRIPTION SERVICES	2,500				
259100	<b>Other Professional Services</b>		1,580,801			1,580,801
	<b>03.087 FIRE - Fire Chief</b>					
259100	STANDARDS OF COVER CONSULTING	50,000				
	<b>11.020 CSER - Community Services</b>					
259100	Press Release Software	-				
259100	ELECTRONIC NEWSLETTER DESIGN	6,000				
259100	Metro Fire PIO Software	-				
259100	Sac Fire Buffs Canteen Services	-				
259100	4 Fireline Videos @ \$30,000 per Episode	-				
259100	INJURY PREVENTION VIDEO PRODUCTION FOR FOUR VIDEO	-				
259100	BAGPIPE PLAYER FOR DISTRICT CEREMONIES	1,000				
259100	MISC. TOOLS AND SUPPLIES FOR THE SMOKE ALARM PROG	2,500				
259100	PICTURE FRAMING AND DOCUMENT FRAMING	1,000				
259100	PIO WEB SITE MAINTENANCE FROM PRESTWOOD SOFTWARE	500				
259100	PO Encumbrance	-				
259100	Fire Camp 501-c Process	-				
	<b>13.022 WKCO - Workers Compensation</b>					
259140	Workers Comp Third-Party Administration (TPA) - Bragg	200,000				
259142	Action Line Reporting	-				
259144	Back Academy	12,500				
259145	Ergonomic Work Station Evaluations	-				
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>					
259100	FLIGHT SAFETY INSTITUTE	30,000				
	HELICOPTER LEASING SERVICE - PILOT CURRENCY/BACK COPTER	40,000				
	<b>23.037 TRNG - Training</b>					
259100	INSTRUCTOR FEES	1,000				
259100	CONSULTANT FEES FOR NEW TRAINING COMPLEX	60,000				
	<b>28.101 SAFE - Safety</b>					
259131	AIR/WATER/NOISE TESTING	5,000				
259132	Indoor Air Quality Testing	-				
259133	ISP Certification for PPE	-				
	<b>31.090 FPBU - Fire Prevention Bureau</b>					
259100	DIGITIZING OF BATT 5, 7, 9, 12 & 14 PREFIRE PLANS	50,000				
	<b>32.091 HRES - Human Resources</b>					
259100	OTHER SERVICES	85,000				
259100	OUTSIDE SERVICES FOR RECURITMENT/PROMOTIONAL	15,000				
259100	IT MANAGER CONSULTANT	50,000				
	<b>37.083 EMSS - Emergency Medical Services</b>					
259100	COURIER SERVICE	12,000				
259100	EMS DOCTOR/NURSE LIAISON	30,000				
259111	AMBULANCE BILLING SERVICE	725,000				
259112	COLLECTION SERVICES	25,000				
259115	Ambulance Billing Service Audit: Macias	-				

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPEND- ITURE BUDGET	CAPITAL IMPROVE- MENT BUDGET	TOTAL ALL FINAL BUDGETS
259116	MEDICATION AUDIT	535				
259117	RMS PROGRAM See Fixed Assets #430200	-				
259118	INTERPRETOR SERVICE	500				
	<b>40.086 FACM - Facilities Maintenance</b>					
259100	ARCHITECT AND ENGINEERING SERVICES (See CFST in Fixed Assets account)	-				
	<b>44.066 ADMN - Administration</b>					
259100	MSR UPDATE LAFCO	5,000				
259100	IMPACT FEE UPDATE REVISE	15,000				
259100	JOB ANALYSIS	10,000				
259100	Financial Advisor	-				
259100	MUNI FINANCIAL PROPERTY TAX REVIEW	-				
259101	Lobbyist Fees	-				
259102	OPEB FINANCING CONSULTANT	-				
259103	COST ALLOCATION/FEE SCHEDULE MAINTENANCE/UPDATES	2,500				
259105	SB-90 CLAIMS RESEARCH & PROCESSING	-				
259107	PENSION FUND BOND COMPLIANCE CONSULTANT	2,500				
259108	SCERS RETIREMENT PROGRAM	-				
259109	RECORDS RETENTION RESEARCH/PROCESSING SERVICES	-				
259110	County Property Value Report	-				
	<b>45.079 DATA - Technical Services</b>					
259100	OUTSIDE SERVICE & REPAIRS	19,000				
	<b>47.071 DCMP - Deferred Compensation</b>					
259100	DEFERRED COMP OTHER SERVICES	19,400				
	<b>47.109 FNCE - Finance</b>					
259100	BASED ON AMOUNT IN FY 2007.	2,366				
	<b>48.111 GCOU - General Counsel</b>					
259100	Lexis-Nexis - Online Legal Research	-				
259100	Other Professional Services	-				
259100	BACKGROUND VERIFICATION SERVICES	15,000				
259100	RESEARCH SERVICES	85,000				
259100	OTHER SERVICES	2,500				
<b>281100</b>	<b>Data Management Processing Services</b>	-	323,930			323,930
	<b>45.079 DATA - Technical Services</b>					
281110	NETWORK, ROUTER, WEB & OTHER HARDWARE SUPPORT	68,480				
281120	ANNUAL LICENSES FOR ALL CURRENT DISTRICT SOFTWARE	255,450				
<b>281200</b>	<b>Data Management Processing Supply</b>		84,250			84,250
	<b>13.022 WKCO - Workers Compensation</b>					
281250	Workers Comp Electronic Reporting	-				
281250	Workers Comp Injury Analysis	-				
	<b>45.079 DATA - Technical Services</b>					
281210	MONITORS, ROUTERS, ACCESS CONTROL & OTHER DATA SUPPLIES	35,500				
281210	PO Encumbrance	-				
281240	NEW SOFTWARE OR ADDITIONAL LICENSES	23,750				
281240	MAPPING SOFTWARE NFPA 1710	25,000				
<b>281700</b>	<b>Election Service</b>					
	<b>05.076 BRDD - Board of Directors</b>					
281700	Election Cost w/10% increase: Four Directorships	-				
<b>285100</b>	<b>Physical Fitness Services</b>		8,500			8,500
	<b>12.021 FITW - Fitness/Wellness Program</b>					
285100	SPEAKERS FOR EMPLOYEE HEALTH AND FITNESS DRILLS, WELLNESS SCREENING, HEALTH FAIRS	8,000				
285100	Misc Fitness Services	-				
	<b>50.007 REAC - Recruit Academy</b>					
285100	ACADEMY PHYSICAL THERAPY	500				
<b>285200</b>	<b>Physical Fitness Supplies</b>		46,000			46,000
	<b>12.021 FITW - Fitness/Wellness Program</b>					
285200	EXERCISE EQUIPMENT REPLACEMENT PROGRAM TREADMILLS (5), STATION FITNESS FLOORS (3), VERSACLIMBER (1), MISC. EQUIPMENT	45,000				
285200	<b>50.007 REAC - Recruit Academy</b>					
285200	PHYSICAL FITNESS SUPPLIES	1,000				



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPEND-ITURE BUDGET	CAPITAL IMPROVE-MENT BUDGET	TOTAL ALL FINAL BUDGETS
289800	<b>Other Operating Supplies</b>		165,400			165,400
	<b>03.087 FIRE - Fire Chief</b>					
289800	OTHER SUPPLIES	1,500				
	<b>06.077 CISM - Critical Incident Stress Mgt</b>					
289810	OTHER SUPPLIES	500				
	<b>11.020 CSER - Community Services</b>					
289800	Misc Supplies: Life Jackets, Media PR materials	-				
289800	Fire Camp: Tables, Chairs, Tents, T-Shirts, Hats	-				
289800	BRONZE PLAQUE FOR NEW FIRE STATIONS	-				
289800	FIRE FIGHTER MEMORIAL BRONZE PLAQUES	-				
289804	CERT Program (Rec'd \$20,000 in Grant Money in 05/06)	-				
289805	Operation Riversafe - Life Vests	6,000				
289810	Other Supplies	-				
289810	SPORTING GOODS AND SUPPLIES FOR SAC METRO'S FIRE C	500				
289810	APPAREL FOR FIRE CAMP	1,500				
289810	GENERAL FIRE CAMP SUPPLIES	1,000				
289810	SIGNAGE FOR FIRE CAMP	500				
289810	SIGNAGE FOR NEW DISTRICT FACILITIES	500				
	<b>13.022 WKCO - Workers Compensation</b>					
289800	Business Meetings: COSIPA	200				
289800	Misc. Other Expenses	100				
	<b>15.011 APEQ - Fire Crash Rescue Equip.</b>					
289810	MISC FIRE RELATED NON EQUIPMENT ITEMS	500				
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>					
289800	OTHER OPERATING EXPENSES	8,000				
289800	OTHER OPERATING EXPENSE (TEWG)	3,600				
289800	REPLACEMENT LUMBER FOR RESCUE 21	1,500				
289800	HELICOPTER PARTS DISPOSAL	2,500				
	<b>23.037 TRNG - Training</b>					
289810	OTHER OPERATING EXPENSE SUPPLY	2,000				
289810	CADET OPERATING SUPPLY	500				
289810	RESERVE FF OPERATING SUPPLY	500				
	<b>27.107 SSWD - Support Services Wide</b>					
289800	MISC SUPPORT SERVICES SUPPLIES FOR DISTRICT	1,000				
	<b>28.101 SAFE - Safety</b>					
289800	OTHER SUPPLIES	-				
289800	Flashlight Program	-				
289800	Double-Needle Sewing Machine	-				
	<b>31.090 FPBU - Fire Prevention Bureau</b>					
289800	Investigation Supplies	-				
289800	1 Night Vision Goggles	-				
289800	GPS Handheld Units for Investigators	-				
289800	INVESTIGATION SUPPLIES, MISC. SUPPLIES	3,000				
289800	TASERS	3,000				
	<b>32.091 HRES - Human Resources</b>					
289810	BOTTLED WATER	-				
289810	OTHER SUPPLIES	600				
	<b>34.094 LOGS - Logistics</b>					
289810	OTHER SUPPLIES FOR DAILY DISTRICT OPERATION	40,000				
	<b>37.083 EMSS - Emergency Medical Services</b>					
289800	OTHER OPERATING SUPPLIES	2,000				
	<b>39.085 ESWD - Emergency Services Wide</b>					
289804	CERT	50,000				
	<b>44.066 ADMN - Administration</b>					
289800	MISC. ADMIN OPERATING SUPPLIES	3,000				
289810	MISC. ADMIN OPERATING SUPPLIES	-				
289830	DISTRICT NEWSLETTER	19,400				
289830	DISTRICT ANNUAL REPORT	-				
	<b>45.079 DATA - Technical Services</b>					
289810	UNANTICIPATED OPERATING SUPPLIES	10,000				
	<b>47.109 FNCE - Finance</b>					
289800	ORGANIZERS, SHELVING, DRY ERASE BOARDS	1,000				
	<b>50.007 REAC - Recruit Academy</b>					
289810	OTHER ACADEMY SUPPLIES	1,000				
289800	<b>Fire Station Annual Allowance</b>		22,823			22,823
	<b>46.049 - Station 21</b>					
289820	Station Budget	1,148				
	<b>46.050 - Station 22</b>					
289820	Station Budget	383				
	<b>46.051 - Station 23</b>					
289820	Station 23	893				

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPEND- ITURE BUDGET	CAPITAL IMPROVE- MENT BUDGET	TOTAL ALL FINAL BUDGETS
289820	46.052 - Station 24 Station Budget	638				
289820	46.053 - Station 25 Station Budget	638				
289820	46.054 - Station 26 Station Budget	383				
289820	46.055 - Station 27 Station 27	383				
289820	46.056 - Station 28 Station Budget	383				
289820	46.057 - Station 29 Station Budget	383				
289820	46.058 - Station 31 Station Budget	638				
289820	46.059 - Station 32 Station Budget	638				
289820	46.060 - Station 33 Station Budget	383				
289820	46.061 - Station 41 Station Budget	638				
289820	46.062 - Station 42 Station Budget	383				
289820	46.024 - Station 50 Station Budget	1,148				
289820	46.025 - Station 51 Station Budget	383				
289820	46.026 - Station 53 Station Budget	638				
289820	46.016 - Station 54 Station Budget	383				
289820	46.017 - Station 55 Station Budget	383				
289820	46.018 - Station 58 Station Budget	383				
289820	46.019 - Station 59 Station Budget	383				
289820	46.063 - Station 61 Station Budget	638				
289820	46.064 - Station 62 Station Budget	638				
289820	46.041 - Station 63 Station Budget	383				
289820	46.042 - Station 64 Station Budget	383				
289820	46.043 - Station 65 Station Budget	893				
289820	46.044 - Station 66 Station Budget	638				
289820	46.023 - Station 101 Station Budget	383				
	46.012 - Station 102					



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPEND- ITURE BUDGET	CAPITAL IMPROVE- MENT BUDGET	TOTAL ALL FINAL BUDGETS
289820	Station Budget	383				
289820	46.013 - Station 103 Station Budget	383				
289820	46.014 - Station 105 Station Budget	383				
289820	46.015 - Station 106 Station Budget	893				
289820	46.036 - Station 68 Station Budget	383				
289820	46.031 - Station 108 Station Budget	383				
289820	46.032 - Station 109 Station Budget	893				
289820	46.033 - Station 110 Station Budget	638				
289820	46.035 - Station 111 Station Budget	638				
289820	46.027 - Station 112 Station Budget	383				
289820	46.003 - Station 114 Station Budget	765				
289820	46.073 - Station 115 Station Budget	383				
289820	46.028 - Station 116 Station Budget	383				
289820	46.029 - Station 117 Station 117	383				
289900	Other Operating Service		30,600			30,600
	11.020 CSER - Community Services					
	1 YEAR OF ONLINE GRANT LOCATOR SERVICE - THE GRANT					
289900	INSTITUTE	1,100				
	13.022 WKCO - Workers Compensation					
289900	Courier Service	-				
289900	Work Comp Injury Analysis Services	-				
	23.037 TRNG - Training					
289900	COST FOR STATE & CSTI CERTS	2,000				
289900	CADET PROGRAM TUITION (FF I ACADEMY)	25,000				
	27.107 SSWD - Support Services Wide					
289900	Unanticipated Services	-				
	44.066 ADMN - Administration					
289900	BUSINESS MEETING SERVICES	500				
	47.109 FNCE - Finance					
289900	MISC SERVICES	2,000				
291300	Auditor Controller Service Fee		2,000			2,000
	44.066 ADMN - Administration					
291300	SPECIAL FIRE TAX COLLECTION FEE	2,000				
292100	County Printing	-				
292600	County Stores Charge/Supplies		10,000			10,000
	34.094 LOGS - Logistics					
292600	MISC SUPPLIES FOR DISTRICT OPERATIONS	10,000				

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPEND- ITURE BUDGET	CAPITAL IMPROVE- MENT BUDGET	TOTAL ALL FINAL BUDGETS
293100	<b>Fire/Ems 45.078 COMM - Communications Service</b>		2,681,085			2,681,085
	<b>35.080 DISP - Dispatch Comm Center</b>					
293100	SAC REGIONAL FIRE/EMS COMM SERVICES	2,681,085				
293400	<b>Public Works Svc</b>		54,500			54,500
	<b>31.090 FPBU - Fire Prevention Bureau</b>					
293408	LDSIR Service Fees	-				
	<b>45.078 COMM - Communications</b>					
293401	Administrative Services	-				
293410	MDT STATION/LOCATION MAINTENANCE AGREEMENT COST SHARED WITH THE SAC SHERIFF OFFICE	40,000				
293420	TRAFFIC SIGNAL MAINTENANCE DONE BY THE COUNTY	14,500				
293500	<b>Public Works Store</b>					
	<b>34.094 LOGS - Logistics</b>					
293500	Roads Equip. Items from County Public Works (County Contracts)	-				
296200	<b>Parking Charges</b>		500			500
	<b>44.066 ADMN - Administration</b>					
296200	PARKING VOUCHERS	500				
298400	<b>Radio Systems</b>		296,800			296,800
	<b>45.078 COMM - Communications</b>					
298410	COUNTY PAGING SERVICE	51,300				
298420	ANNUAL SERVICE CONTRACT FEE FOR 800 MHz RADIOS	192,500				
298430	RD LAP PROJECT (MDT UPGRADE) COST SHARED WITH SSO	53,000				
298700	GS TELEPHONE SERVICE	-				
<b>TOTAL SERVICES AND SUPPLIES:</b>		\$ 15,737,535	\$ 15,737,535	\$ -	\$ -	\$ 15,737,535



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPEND-ITURE BUDGET	CAPITAL IMPROVE-MENT BUDGET	TOTAL ALL FINAL BUDGETS
321000	<b>Interest Expense</b>					\$ 513,936
	<b>20.069 CFST - Construction of Fire Stations</b>					
321060	Interest Payments Eastern Ave. Property					
321060	9.638M	\$ 263,840			\$ 263,840	
	31.5 M					
	Oct 1 Bond Closing for Bridge Financing (75% of FY)					
	\$41,138,000					
	Improvements					
	Prinicipal Payment: COP RDA Bridge Financing	250,096			\$ 250,096	
345000	<b>Tax/Licenses Assessments</b>		\$ 1,606,200			1,606,200
	<b>08.010 MCPK - McClellan Park</b>					
345000	ASSESSMENTO FROM MCCLELLAN PARK FOR AIRFIELD ACC	15,000				
	<b>13.022 WKCO - Workers Compensation</b>					
345006	Worker's Comp Fraud State Assesment	30,000				
	<b>34.094 LOGS - Logistics</b>					
345007	PERMITS FOR CONVAULTS	10,000				
	PERMITS FOR AIR QUALITY DISTRICT FOR CONVAULTS & GENERATORS	12,000				
345009						
	<b>41.088 FLTM - Fleet Maintenance</b>					
	ANNUAL STATE FEES FOR ENVIRONMENTAL PERMITS FOR FLT FACILITY OPERATION	2,000				
345000						
	<b>44.066 ADMN - Administration</b>					
345000	Out of Court Settlements					
345000	FOLSOM BLVD	8,000				
345000	FLORIN ROAD	5,000				
345000	OTHER ASSESSMENTS	10,000				
345000	Property Tax Admin. Fees (was \$2.9 mil)					
345002	HIGHWAY 50	9,000				
345003	FULTON AVENUE ASSESSMENT DISTRICT	5,000				
345005	SERVICE FEE MISSION OAKS PARK DIST.	200				
	<b>45.109 FNCE - Finance</b>					
345000	PROP TAX ADMN FEES - BASED ON AMOUNT IN FY 2007	1,500,000				
370000	<b>Contributions To Other Agencies</b>					262,200
	<b>23.037 TRNG - Training</b>					
370000	JPA CONTRIBUTION, CAL FIRE & RESCUE TRNG AUTHORITY	60,000	60,000			
370003	METRO IN SERVICE - LOS RIOS TUITION	100,000	100,000			
370004	METRO EMS - LOS RIOS TUITION	10,000	10,000			
370005	PS JPA SERGEANT MAJOR ASSOCIATION	12,000	12,000			
370006	MCCLELLAN PARK CAM FEES	5,200	5,200			
370007	EVOC PROGRAM	-	-			
370008	EVOC PROGRAM	-	-			
	<b>44.066 ADMN - Administration</b>					
370001	CONTRIBUTIONS TO OTHER AGENCIES - LAFCO FEE	25,000	25,000			
	<b>50.007 REAC - Recruit Academy</b>					
370000	USE OF MCCLELLAN JPA BUILDING	50,000	50,000			
<b>TOTAL TAXES, LICENSES &amp; ASSESSMENTS:</b>		\$ 2,382,336	\$ 1,868,400	\$ -	\$ 513,936	\$ 2,382,336

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

ACCT NO.	DESCRIPTION	FY 2008 PROPOSED FINAL BUDGET DETAIL	GENERAL OPERATING BUDGET	ONE-TIME ONLY EXPEND- ITURE BUDGET	CAPITAL IMPROVE- MENT BUDGET	TOTAL ALL FINAL BUDGETS
410100	<b>Land Acquisition</b>					\$ 8,768,000
	<b>20.069 CFST - Construction of Fire Stations</b>					
410160	Principal Payments on Eastern Ave. Property					
410160	Property Acquisition					
410160	STA 61 PROPERTY ACQUISITION 2730 RIBIER WAY RC	\$ 1,300,000			\$ 1,300,000	
410160	Property Acquisition/Training Site					
	<b>23.037 TRNG - Training</b>					
410100	TRAINING SITE ACQUISITION	7,468,000			7,468,000	
	<b>44.066 ADMN - Administration</b>					
410100	FOR ADMIN BUILDING	-				
420100	<b>Structures &amp; Improvements</b>					7,471,150
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>					
	WEATHER PROOF BUILDING #636 FOR AVIATION STORAGE DUE TO BIRD AND RAIN DAMAGE	-			-	
	<b>20.069 CFST - Construction of Fire Stations</b>					
420160	Station 68					
420160	STA 111 CONSTRUCTION CONTRACT	3,463,000			3,463,000	
420160	STA 111 CHANGE ORDERS	258,150			258,150	
420160	STA 111 CONSTRUCTION MANAGEMENT (VANNER)	120,000			120,000	
420160	STA 111 MFDB CONSTRUCTION DRAWINGS	100,000			100,000	
420160	STA 111 INSPECTION AND TESTING	25,000			25,000	
420160	STA 111 SIGNAGE	25,000			25,000	
420160	STA 111 FEES	20,000			20,000	
420160	STA 29 CONSTRUCTION CONTRACT	2,000,000			2,000,000	
420160	STA 29 CHANGE ORDERS	100,000			100,000	
420160	STA 29 CONSTRUCTION MANAGEMENT	80,000			80,000	
420160	STA 29 MFDB CONSTRUCTION DRAWINGS	200,000			200,000	
420160	STA 29 FEES	180,000			180,000	
420160	STA 29 INSPECTION & TESTING	35,000			35,000	
420160	STA 29 COMM/SIGNAGE	-			-	
420160	STA 61 MFDB CONSTRUCTION DRAWINGS	320,000			320,000	
420160	STA 61 DEMO TESTING ENVIRONMENTAL SERVICES	200,000			200,000	
420160	STA 61 FEES	50,000			50,000	
420160	STA 61 HOUSE IMPROVEMENT (OPS OPTION)	-			-	
420160	STA 61 CONSTRUCTION MANAGEMENT	-			-	
420160	Station 32					
420160	Station 107					
420160	Station 168					
420160	Station 111					
420160	Admin Building Acquisition					
420160	Principal Payment: COP RDA Bridge Financing	-				
	<b>23.037 TRNG - Training</b>					
420100	TRAINING GROUNDS: DESIGN PLANS	45,000			45,000	
420100	TRAINING GROUNDS: CONSTRUCTION DRAWING DEVELOPM	100,000			100,000	
	<b>40.086 FAC Facilities</b>					
420110	New HVAC Systems: Sta 50 & B9 Office					
	ARCHITECT AND ENGINEERING SERVICES (See Account 40.086.259100)	30,000			30,000	
	<b>Total Spent from 40.086.420150</b>					
420150	STA 106 MAJOR RENOVATION KITCHEN REMODEL	60,000			60,000	
420150	STA 109 MAJOR RENOVATION KITCHEN REMODEL	60,000			60,000	
420150	STA 62 KITCHEN/ DORM/OFFICE MINOR REMODEL	-			-	
420150	Structures & Improvements One-Time	-			-	
420150	Increase at MidYear: Incoming from 420250	-			-	
420150	Increase at MidYear: New Funding Request	-			-	
420150	Sta 24 Landscape/Moisture Issue Project	-			-	
420150	Sta 27 Roof, HVAC System electrical	-			-	
420150	Sta 28 Roof	-			-	
420150	Sta 50 Showers	-			-	
420150	Sta 53 Kitchen/Bathroom remodel & electrical	-			-	
420150	Sta 55 Kitchen remodel	-			-	
420150	Sta 66 Roof	-			-	
420150	Sta 102 Kitchen remodel, HVAC system	-			-	
420150	Sta 106 Kitchen remode, HVAC systems in kitchen & dayroom	-			-	
420150	Sta 109 Kitchen remode, HVAC systems in dorms	-			-	
	<b>45.079 DATA - Technical Services</b>					
420150	CR for Racks at ten Stations	-			-	
	<b>44.066 ADMN - Administration</b>					
420100	ADMN BUILDING: TENANT IMPROVEMENTS	-			-	



**SACRAMENTO METROPOLITAN FIRE DISTRICT  
PROPOSED COMBINED FINAL BUDGET FISCAL YEAR 2008**

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420200	<b>Improvements - Other than Buildings</b>					322,500
	<b>40.086 FAC Facilities</b>					
420200	STA 58 ASPHALT REPLACEMENT	75,000	\$ 75,000			
420200	Sta 65 Front/Rear Ramp Replacements	-				
420250	Improvements - Other than building	-				
420250	STA FENCING 109,108,105,102,101,28,41,58,55,65,21	125,000		\$ 125,000		
420250	TURNOUT LOCKERS (150) FOR 111,53,114,23,28,66,64	22,500		22,500		
420250	NEW LOCKERS AND BEDS FOR 25 SPACES	-				
	<b>Total Spent from 40.086.420250</b>					
420250	Decrease at MidYear: Transferred to 420150	-				
420250	Station Gates and Fencing	-				
420250	Station Turnout Lockers: at 16 Stations	-				
420250	Fleet Industrial Waste/Monitoring Systems	-				
	<b>45.079 DATA - Technical Services</b>					
420250	ACCESS CONTROL AND OTHER IMPROVEMENTS	100,000	100,000			
430100	<b>Vehicles</b>					2,685,000
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>					
430100	Vehicles for EPSO	-				
430100	FUEL TENDER	-				
430100	USED DOZER FOR TRAINING	-				
430100	2ND HELICOPTER	-				
	<b>20.069 CFST - Construction of Fire Stations</b>					
430100	Vehicles for Interim Fire Station					
	<b>41.088 FLTM - Fleet Maintenance</b>					
430100	REPLACEMENT VEHICLES PER DISTRICT MASTER PLAN	2,685,000	2,685,000			
430160	Vehicles: One Time Only Purchase					
430150	4X4 UTILITY BODY TRUCK FOR THE DOZER PROGRAM	-				
430100	PO Encumbrance					
430200	<b>Other Equipment</b>					2,068,636
	<b>12.021 FITW - Fitness/Wellness Program</b>					
430200	Treadmill Replacement	-				
	<b>15.011 APEQ - Apparatus &amp; Equipment</b>					
430200	Other Equipment	-				
	<b>18.072 EPSO - Emergency Planning/Special Ops</b>					
430200	Copter Leasing	-				
430201	Equipment Other	-				
430201	BOAT FOR WATER RESCUE	100,000	100,000			
430201	ENCLOSED TRAILER FOR TYPE 1 RESCUE	-				
430224	AVIATION EQUIPMENT REPLACEMENT	-	175,000			
430224	MAIN ROTOR BLADES	3,100				
430224	TAIL ROTOR BLADES	550				
430224	TRANSMISSION	75,000				
430224	42.5 DEGREE GEARBOX	-				
430224	90 DEGREE GEARBOX	3,000				
430224	ENGINE	80,350				
430224	MAST	-				
430224	STABILIZER	-				
430224	100-SERVICE HOUR KITS	5,000				
430224	MAINTENANCE SOFTWARE PROGRAM	8,000				
430250	NIGHT VISION EQUIPMENT FOR AVIATION	-				
430250	WINCH/PA55 FOR D5N DOZER	40,000	40,000			
	<b>20.069 CFST - Construction of Fire Stations</b>					
430260	Equipment & Furniture for new stations					
	<b>23.037 TRNG - Training</b>					
430205	Video Production Studio Equipment	-				
430210	DVD DUPLICATOR	5,700	5,700			
	<b>28.101 SAFE - Safety</b>					
430200	MASK FIT TEST APPLIANCES	24,000	24,000			
430210	PURCHASE/REPLACEMENT OF TIC'S	60,000	60,000			
	<b>31.090 FPBU - Fire Prevention Bureau</b>					
	Shotguns for Investigators					
430200	.45 SIG P200 REPLACEMENT WEAPONS FOR INVESTIGATORS	1,500	1,500			
	<b>34.094 LOGS - Logistics</b>					
	PiggyBack Forklift: Forklift & Modifications to Flatbed Truck to carry it.	-				
430201		60,000	60,000			
430201	OXYGEN GENERATING MACHINE AT LOGISTICS					
	<b>37.083 EMSS - Emergency Medical Services</b>					
430200	GURNEY PURCHASING (from Account 225203)	12,000	12,000			
430200	LP12s (appx 9 units)	130,000	130,000			
430200	RMS	425,000		425,000		

**SACRAMENTO METROPOLITAN FIRE DISTRICT  
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430210	<b>40.086 FAC Facilities</b> ONE PERSON SCISSORS LIFT	20,000	20,000			
430200	<b>41.088 FLTM - Fleet Maintenance</b> Breathing Air Compressor replaces current one in Logistics	-	-			
430200	NEW BREATHING AIR COMPRESSOR TO REPLACE WORN OUT COMPRESSOR IN LOGS	125,000	125,000			
430200	NEW PARTS WASHER FOR FLEET	15,000	15,000			
430200	TRUCK HOIST FOR FLEET WASH RACK	-	-			
430200	UPGRADE DISTRICT PARTS WASHERS	30,000	30,000			
	<b>45.078 COMM - Communications</b> FINISH THE UPGRADE OF STATION ALERTING SYSTEM FOR EXISTING FIRE STATIONS.	-				
430206	DATA911 FOR NEW APPARATUS	168,436	168,436			
430208	10 YR REPLACEMENT PLAN FOR MOBILE RADIOS INCLUDING RADIOS FOR NEW APPARATUS	117,000	117,000			
430209	Other Equipment: One-Time Expenditure					
	<b>45.079 DATA - Technical Services</b> Computer Replacement, Monitors, Routers, Access Control, Other Data Supplies	500,000	500,000			
430214	Desktop Server Project: Upgrade Security for District Servers					
430215	REPLACE OUTDATED SERVERS	60,000	60,000			
430217	RECORDS MANAGEMENT PROJECT	-				
430218	5 Year Replacement Plan for District Routers					
430219	INTERNAL AND EXTERNAL DISTRICT WEB PAGE	-				
430220	Web Staff Project: Web Access for District Personnel					
430221	Air Ops GPS Project: GPS for Air Ops					
430250	CompuCom: SCSI Server w/HP CarePack					15,000
430300	<b>Office Equipment</b> <b>31.090 FPBU - Fire Prevention Bureau</b> Office Equipment					
430300	<b>45.079 DATA - Technical Services</b> Office Equipment	15,000	15,000			
430350						
<b>TOTAL FIXED ASSETS:</b>		\$ 21,330,286	\$ 4,518,636	\$ 572,500	\$ 16,239,150	\$ 21,330,286
<b>TOTAL COMBINED BUDGETS:</b>		\$ 173,998,661	\$ 156,673,075	\$ 572,500	\$ 16,753,086	\$ 173,998,661

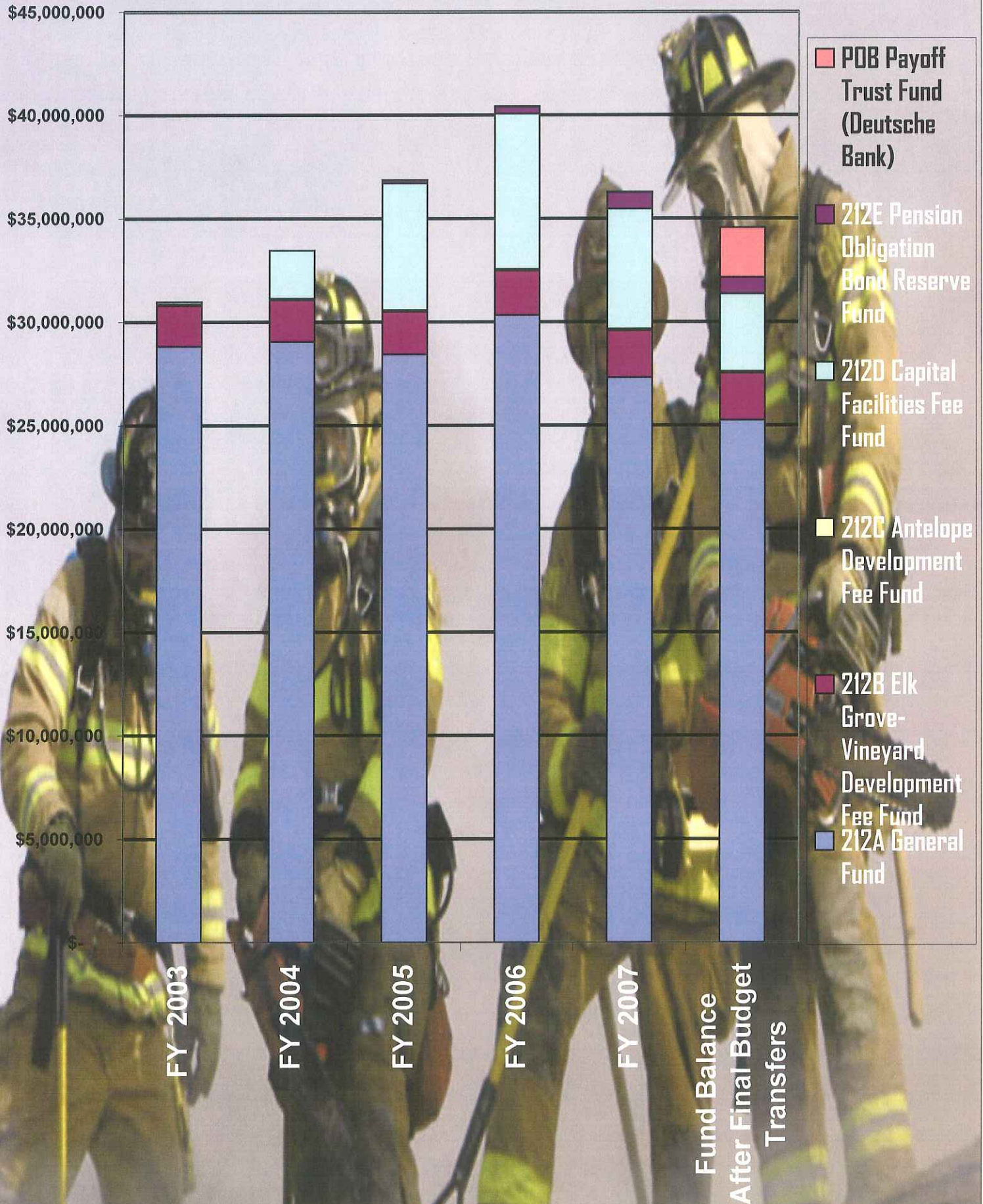


A photograph showing the silhouettes of two people standing in front of a large American flag. The person on the left is taller and has their arm raised, while the person on the right is shorter and stands with their back to the camera. The flag's stars and stripes are clearly visible in the background.

# **FUND BALANCES**



# FUND BALANCES 2003 to 2008





# Sacramento Metropolitan Fire District

## Fund Balances per Final Budget Fiscal Year 2008

Beginning of Fiscal Year 2007/08:				Proposed Transfers Per Final Budget for FY 2007/08:						
Fund	A Fund Balances Per Compass Period 16 June 30, 2007	B Transfer Not Posted In Compass From FY 2005/06 **	C Correct Fund Balances Per Compass Period 16 June 30, 2007	D Budgetary Sources and (Uses) Allocated to Budget	E Other Sources In + Transfers Out -	F = D + E Net Effect on Fund Balance	G Fund Balances After Final Budget Transfers July 1, 2007	H Fund Balance - Reserved	I Fund Balance - Not Reserved	J Fund Balances After Final Budget Transfers July 1, 2007
212A	\$ 24,312,026	\$ 3,002,920	\$ 27,314,946	\$ 158,237,373	\$ 4,113,289					
212A				\$ (173,998,662)	\$ 11,648,000					
212A				\$ (2,056,645)	\$ (2,056,645)	\$ (2,056,645)	\$ 25,258,302	\$ 7,833,654	\$ 17,424,648	\$ 25,258,302
212B	\$ 2,256,246	\$ -	\$ 2,256,246			\$ -	\$ 2,256,246	\$ 2,256,246	\$ -	\$ 2,256,246
212C	\$ 78,877	\$ -	\$ 78,877			\$ -	\$ 78,877	\$ 78,877	\$ -	\$ 78,877
212D	\$ 8,818,917	\$ (3,002,920)	\$ 5,815,997		\$ (2,056,645)	\$ (2,056,645)	\$ 3,759,352	\$ 3,759,352	\$ -	\$ 3,759,352
212E	\$ 793,557	\$ -	\$ 793,557			\$ -	\$ 793,557	\$ 793,557	\$ -	\$ 793,557
216A	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 36,259,623	\$ (3,002,920)	\$ 36,259,623	\$ (15,761,289)	\$ 11,648,000	\$ (4,113,289)	\$ 32,146,334	\$ 14,721,686	\$ 17,424,648	\$ 32,146,334

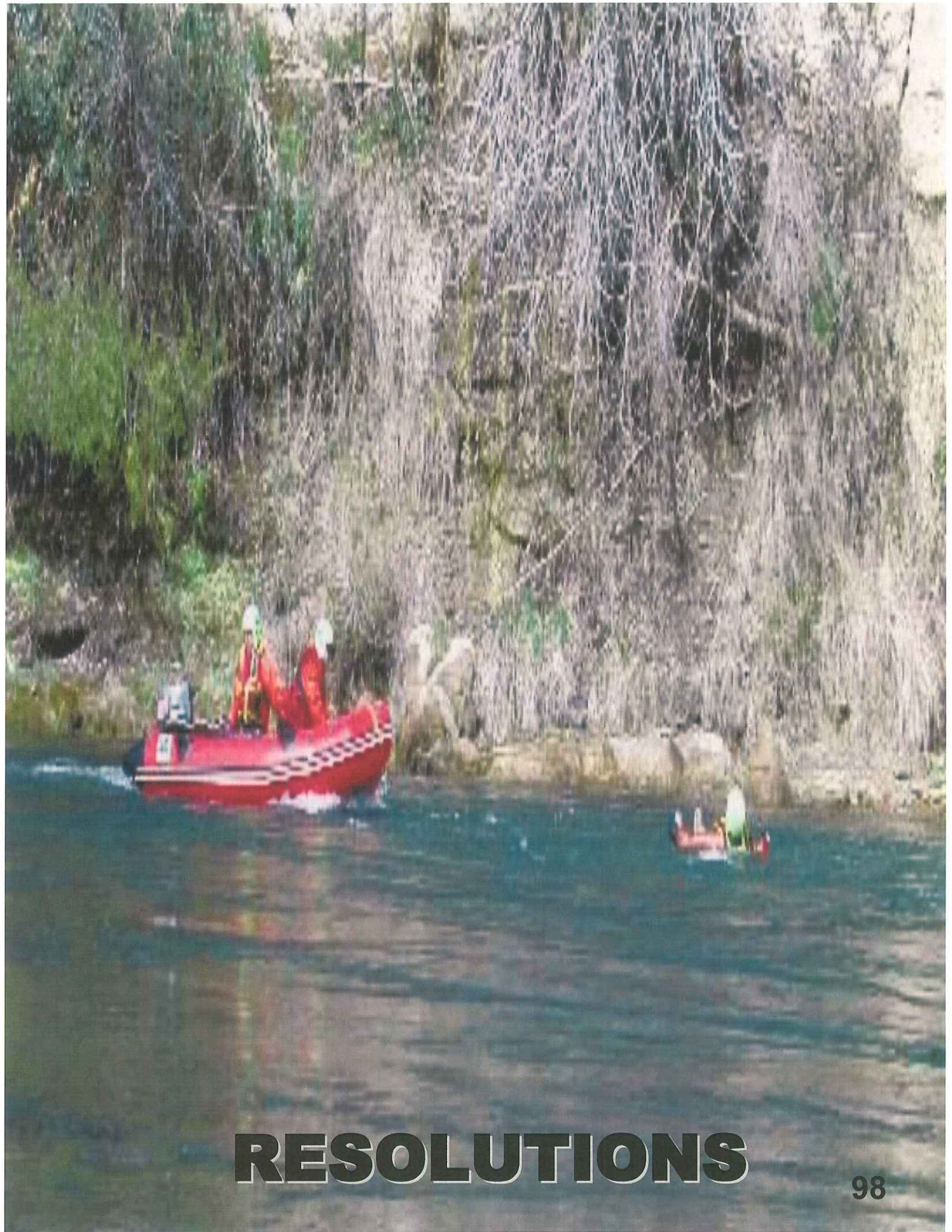
\*\* Note: The County staff did not transfer this amount from Fund 212D and into Fund 212A in the COMPASS system, even though all copies of the Resolution and County Budget Workpapers were submitted to the County for Fiscal Year 2005/06. Staff is working with County staff to effect this transfer.

REF 1. Contingency Reserve of \$7,833,654 equals five percent of the General Operating Expenditure Budget of \$156,673,076.

**Sacramento Metropolitan Fire District**  
**History of Fund Balances for Fiscal Years 2003 through 2008**  
**Through Period 13 of Each Fiscal Year**

Fund	Name of Fund	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Fund Balance After Final Budget Transfers per FY 2008 Final Budget
Trust	Deutsche Bank Trust (Pension Bond Payoff fund)			\$ 30,599	\$ 32,045	\$ 32,267	\$ 2,415,790
212A	General Fund	\$ 28,823,135	\$ 29,040,591	\$ 28,427,825	\$ 30,325,511	\$ 27,314,946	\$ 25,258,302
212B	Elk Grove-Vineyard Development Fee Fund	\$ 1,961,735	\$ 2,021,782	\$ 2,066,171	\$ 2,147,266	\$ 2,256,246	\$ 2,256,246
212C	Antelope Development Fee Fund	\$ 66,040	\$ 70,682	\$ 72,233	\$ 75,068	\$ 78,877	\$ 78,877
212D	Capital Facilities Fee Fund	\$ 125,607	\$ 2,331,003	\$ 6,142,971	\$ 7,514,212	\$ 5,815,997	\$ 3,759,352
212E	Pension Obligation Bond Reserve Fund	\$ -	\$ -	\$ 134,159	\$ 336,015	\$ 793,557	\$ 793,557
	Total Fund Balances per Fiscal Year (Excludes POB Trust fund)	\$ 30,976,516	\$ 33,464,057	\$ 36,843,358	\$ 40,398,072	\$ 36,259,623	\$ 32,146,334





# RESOLUTIONS





DON METEE  
Fire Chief

# Sacramento Metropolitan Fire District

2101 Hurley Way • Sacramento, California 95825-3208 • Phone (916) 566-4000 • Fax (916) 566-4200

RESOLUTION NO. \_\_\_\_\_

BEFORE THE GOVERNING BOARD OF  
THE SACRAMENTO METROPOLITAN FIRE DISTRICT

County of Sacramento, State of California

## RESOLUTION ADOPTING THE 2008 FINAL BUDGET

WHEREAS, hearings have been terminated during which time all additions and deletions to the Final Budget for 2008 were made, and

THEREFORE, IT IS HEREBY RESOLVED in accordance with Section 13890 of the Health and Safety Code, the Final Budget for the Fiscal Year 2008 will be and is hereby adopted in accordance with the following:

Salaries and Employee Benefits:	\$ 134,548,505
Services and Supplies:	15,737,535
Taxes, Licenses, Assessments:	2,382,336
Fixed Assets:	
Land	8,768,000
Structures and Improvements	7,793,650
Vehicles	2,685,000
Equipment	<u>2,083,636</u>
 TOTAL BUDGET REQUIREMENTS:	 \$ 173,998,662



BE IT FURTHER RESOLVED that the obligations for fixed assets are appropriated with the adoption of the 2008 Final Budget.

BE IT FURTHER RESOLVED that the means of financing the expenditure program will be by monies derived from all Revenue Sources, Fund Balance Available and Reserve Fund Balances.

BE IT FURTHER RESOLVED that the Final Budget will be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing.

ATTACHMENTS:

Final Budget Summary For FY 2008 Schedule  
Reserve Status and Proposed Transfers and Ending Fund Balance Schedule  
Reserves and Development Fee Status Schedule  
Revenue Detail Schedule  
Expenditure Detail Schedule

ON A MOTION by Director \_\_\_\_\_, seconded by Director \_\_\_\_\_, the foregoing resolution was passed and adopted

this \_\_\_\_\_ day of \_\_\_\_\_, 2007, by the following vote to wit:

AYES:

NOES:

ABSENT:

SACRAMENTO METROPOLITAN FIRE DISTRICT

By: \_\_\_\_\_  
President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board



DON METTE  
Fire Chief

## **Sacramento Metropolitan Fire District**

2101 Hurley Way • Sacramento, California 95825-3208 • Phone (916) 566-4000 • Fax (916) 566-4200

RESOLUTION NO. \_\_\_\_\_

BEFORE THE GOVERNING BOARD OF  
THE SACRAMENTO METROPOLITAN FIRE DISTRICT  
County of Sacramento, State of California

### **RESOLUTION TO ESTABLISH THE 2008 RESERVE ACCOUNTS**

WHEREAS, the Board of Directors has adopted the Final Budget for the Fiscal Year 2008;  
and

WHEREAS, the Board of Directors intends to maintain designated reserve accounts; and

WHEREAS, Business Area 212A had a fund balance undesignated and designated reserves at the end of the 2007 fiscal year;

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors hereby requests the Auditor-Controller to cancel the current designated reserve accounts and set the following designated reserve accounts by allocating funds from Fund Balance Reserved, and Fund Balance Unreserved in the following manner;

Reserve, Undesignated	\$ 12,638,266
Contingency Reserves	\$ 7,833,654
Capital Improvement Reserves	\$ 349,996
Workers Compensation Mandate	\$ 4,000,000
Deferred Comp. Reserve	\$ 35,885
Workers Comp. Checking Acct. Reserve	\$ 400,000
Petty Cash Reserve	\$ <u>500</u>
 Total Reserve Fund Balance	 \$ 25,258,301



Resolution No. \_\_\_\_\_

ON A MOTION by Director \_\_\_\_\_, seconded by Director \_\_\_\_\_, the foregoing resolution was passed and adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2007, by the following vote to wit:

AYES:

NOES:

ABSTAIN:

ABSENT:

SACRAMENTO METROPOLITAN FIRE DISTRICT

By: \_\_\_\_\_

President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board



DON METTE  
Fire Chief

## **Sacramento Metropolitan Fire District**

2101 Hurley Way • Sacramento, California 95825-3208 • Phone (916) 566-4000 • Fax (916) 566-4200

RESOLUTION NO. \_\_\_\_\_

BEFORE THE GOVERNING BOARD OF  
THE SACRAMENTO METROPOLITAN FIRE DISTRICT  
County of Sacramento, State of California

### **RESOLUTION TO ESTABLISH THE 2008 RESERVE ACCOUNTS**

WHEREAS, the Board of Directors has adopted the Final Budget for Fiscal Year 2008; and

WHEREAS, the Board of Directors intends to maintain designated reserve accounts; and

WHEREAS, Business Area 212B had a fund balance undesignated and designated reserves at the end of the 2007 fiscal year;

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors hereby requests the Auditor-Controller to cancel the current designated reserve accounts and set the following designated reserve accounts by allocating funds from Fund Balance Reserved, and Fund Balance Unreserved in the following manner;

Reserve, Undesignated	\$	0
Contingency Reserves	\$	0
Impact Fee Reserves - Elk Grove/Vineyard	\$	2,256,246
 Total Fund Reserve	 \$	 2,256,246



Resolution No. \_\_\_\_\_

ON A MOTION by Director \_\_\_\_\_, seconded by Director \_\_\_\_\_, the foregoing resolution was passed and adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2007, by the following vote to wit:

AYES:

NOES:

ABSTAIN:

ABSENT:

SACRAMENTO METROPOLITAN FIRE DISTRICT

By: \_\_\_\_\_  
President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board



DON METTE  
Fire Chief

## **Sacramento Metropolitan Fire District**

2101 Hurley Way • Sacramento, California 95825-3208 • Phone (916) 566-4000 • Fax (916) 566-4200

RESOLUTION NO. \_\_\_\_\_

BEFORE THE GOVERNING BOARD OF  
THE SACRAMENTO METROPOLITAN FIRE DISTRICT  
County of Sacramento, State of California

### **RESOLUTION TO ESTABLISH THE 2008 RESERVE ACCOUNTS**

WHEREAS, the Board of Directors has adopted the Final Budget for Fiscal Year 2008; and

WHEREAS, the Board of Directors intends to maintain designated reserve accounts; and

WHEREAS, Business Area 212C had a fund balance undesignated and designated reserves at the end of the 2007 fiscal year;

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors hereby requests the Auditor-Controller to cancel the current designated reserve accounts and set the following designated reserve accounts by allocating funds from Fund Balance Reserved, and Fund Balance Unreserved in the following manner;

Reserve, Undesignated	\$	0
Contingency Reserves	\$	0
Impact Fee Reserves – Antelope Development	\$	78,877
Total Fund Reserve	\$	78,877



Resolution No. \_\_\_\_\_

ON A MOTION by Director \_\_\_\_\_, seconded by Director \_\_\_\_\_, the foregoing resolution was passed and adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2007, by the following vote to wit:

AYES:

NOES:

ABSTAIN:

ABSENT:

SACRAMENTO METROPOLITAN FIRE DISTRICT

By: \_\_\_\_\_

President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board



DON METTE  
Fire Chief

## **Sacramento Metropolitan Fire District**

2101 Hurley Way • Sacramento, California 95825-3208 • Phone (916) 566-4000 • Fax (916) 566-4200

RESOLUTION NO. \_\_\_\_\_

BEFORE THE GOVERNING BOARD OF  
THE SACRAMENTO METROPOLITAN FIRE DISTRICT  
County of Sacramento, State of California

### **RESOLUTION TO ESTABLISH THE 2008 RESERVE ACCOUNTS**

WHEREAS, the Board of Directors has adopted the Final Budget for Fiscal Year 2008; and

WHEREAS, the Board of Directors intends to maintain designated reserve accounts; and

WHEREAS, Business Area 212D had a fund balance undesignated and designated reserves at the end of the 2007 fiscal year;

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors hereby requests the Auditor-Controller to cancel the current designated reserve accounts and set the following designated reserve accounts by allocating funds from Fund Balance Reserved, and Fund Balance Unreserved in the following manner;

Reserve, Undesignated	\$	0
Contingency Reserves	\$	0
Capital Fire Facilities Fee Reserve (Impact Fees)	\$	3,759,352
Total Reserve Fund Balance	\$	3,759,352



Resolution No. \_\_\_\_\_  
ON A MOTION by Director \_\_\_\_\_, seconded by Director  
\_\_\_\_\_, the foregoing resolution was passed and adopted this  
\_\_\_\_\_ day of \_\_\_\_\_, 2007, by the following vote to wit:

AYES:

NOES:

ABSTAIN:

ABSENT:

SACRAMENTO METROPOLITAN FIRE DISTRICT

By: \_\_\_\_\_

President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board



DON METTE  
Fire Chief

## Sacramento Metropolitan Fire District

2101 Hurley Way • Sacramento, California 95825-3208 • Phone (916) 566-4000 • Fax (916) 566-4200

RESOLUTION NO. \_\_\_\_\_

BEFORE THE GOVERNING BOARD OF  
THE SACRAMENTO METROPOLITAN FIRE DISTRICT  
County of Sacramento, State of California

### RESOLUTION TO ESTABLISH THE 2008 RESERVE ACCOUNTS

WHEREAS, the Board of Directors has adopted the Final Budget for Fiscal Year 2008; and

WHEREAS, the Board of Directors intends to maintain designated reserve accounts; and

WHEREAS, Business Area 212E had a fund balance undesignated and designated reserves at the end of the 2007 fiscal year;

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors hereby requests the Auditor-Controller to cancel the current designated reserve accounts and set the following designated reserve accounts by allocating funds from Fund Balance Reserved, and Fund Balance Unreserved in the following manner;

Reserve, Undesignated	\$	0
Contingency Reserves	\$	0
Pension Bond Fund Reserve	\$	<u>793,557</u>
Total Reserve Fund Balance	\$	<u>793,557</u>



Resolution No. \_\_\_\_\_  
ON A MOTION by Director \_\_\_\_\_, seconded by Director  
\_\_\_\_\_, the foregoing resolution was passed and adopted this  
\_\_\_\_\_ day of \_\_\_\_\_, 2007, by the following vote to wit:

AYES:

NOES:

ABSTAIN:

ABSENT:

SACRAMENTO METROPOLITAN FIRE DISTRICT

By: \_\_\_\_\_  
President, Board of Directors

Attested By:

\_\_\_\_\_  
Clerk of the Board



**GANN LIMIT  
CALCULATIONS**



# SACRAMENTO METROPOLITAN FIRE DISTRICT

## GANN LIMIT CALCULATION FOR FY 2008 AND LAST FOUR FISCAL YEARS

FISCAL YEAR:		2007/2008	2006/2007	2005/2006	2004/2005	2003/2004
A PER CAPITA INCOME CHANGE		1.0442	1.0396	1.0526	1.0328	1.0231
B POPULATION CHANGE		1.0137	1.0138	1.0174	1.0183	1.0227
C CALCULATION OF FACTOR:	(A X B)	1.0585	1.0539	1.0709	1.0517	1.0463
D PRIOR YEAR GANN LIMIT:		\$ 218,557,432	\$ 207,370,522	\$ 193,638,595	\$ 184,119,569	\$ 175,967,964
E GANN LIMIT ON APPROPRIATIONS FOR FISCAL YEAR:	(C X D)	\$ 231,344,253	\$ 218,557,432	\$ 207,370,522	\$ 193,638,595	\$ 184,119,569

## SACRAMENTO METROPOLITAN FIRE DISTRICT

### GANN LIMIT CALCULATION FORMULA

<u>FISCAL YEAR</u>	<u>2008</u>
PER CAPITA INCOME CHANGE	4.42% = 1.0442 Ratio
POPULATION CHANGE	1.37% = 1.0137 Ratio
<u>X</u> Sacramento County: 1.74%	
CALCULATION OF FACTOR FOR FY 2008	$1.0442 \times 1.0137 = 1.0585$
PRIOR YEAR GANN LIMIT (FY 2007)	\$218,557,432
CALCULATION FACTOR FOR FY 2008	$\$218,557,432 \times 1.0585$
<u>FISCAL YEAR FY 2008 GANN LIMIT:</u>	<u>\$231,344,253</u>





DON METTE  
Fire Chief

## **Sacramento Metropolitan Fire District**

2101 Hurley Way • Sacramento, California 95825-3208 • Phone (916) 566-4000 • Fax (916) 566-4200

RESOLUTION NO. \_\_\_\_\_

BEFORE THE GOVERNING BOARD OF  
THE SACRAMENTO METROPOLITAN FIRE DISTRICT

County of Sacramento, State of California

### **A RESOLUTION ADOPTING THE FISCAL YEAR 2008 APPROPRIATIONS LIMIT SCHEDULE**

WHEREAS, the voters of the State of California on November 6, 1979 added Article XIII B to the State Constitution placing various limitations on the appropriations of state and local governments; and

WHEREAS, Article XIII B provides that the Appropriations Limit for Fiscal Year 2008 is calculated by adjusting the base year appropriations limit of Fiscal Year 2007 for changes in the per capita income change and the change in the regional population, factors prepared by the State of California's Office of the Department of Finance. Said calculations which are attached hereto and by this reference incorporated herein; and

WHEREAS, the District has complied with the provisions of Article XIII B and Section 7900 et seq. of the Government in determining the appropriation limit for the Fiscal Year 1978/79:

NOW, THEREFORE, the Board of Directors hereby establishes that the Appropriations Limit in Fiscal Year 2008 shall be \$231,344,253.

Resolution No. \_\_\_\_\_

ON A MOTION by Director \_\_\_\_\_, seconded by  
Director \_\_\_\_\_, the foregoing resolution was passed and  
adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2007, by the following vote to wit:

AYES:

NOES:

ABSTAIN:

ABSENT:

### SACRAMENTO METROPOLITAN FIRE DISTRICT

By: \_\_\_\_\_  
President, Board of Directors

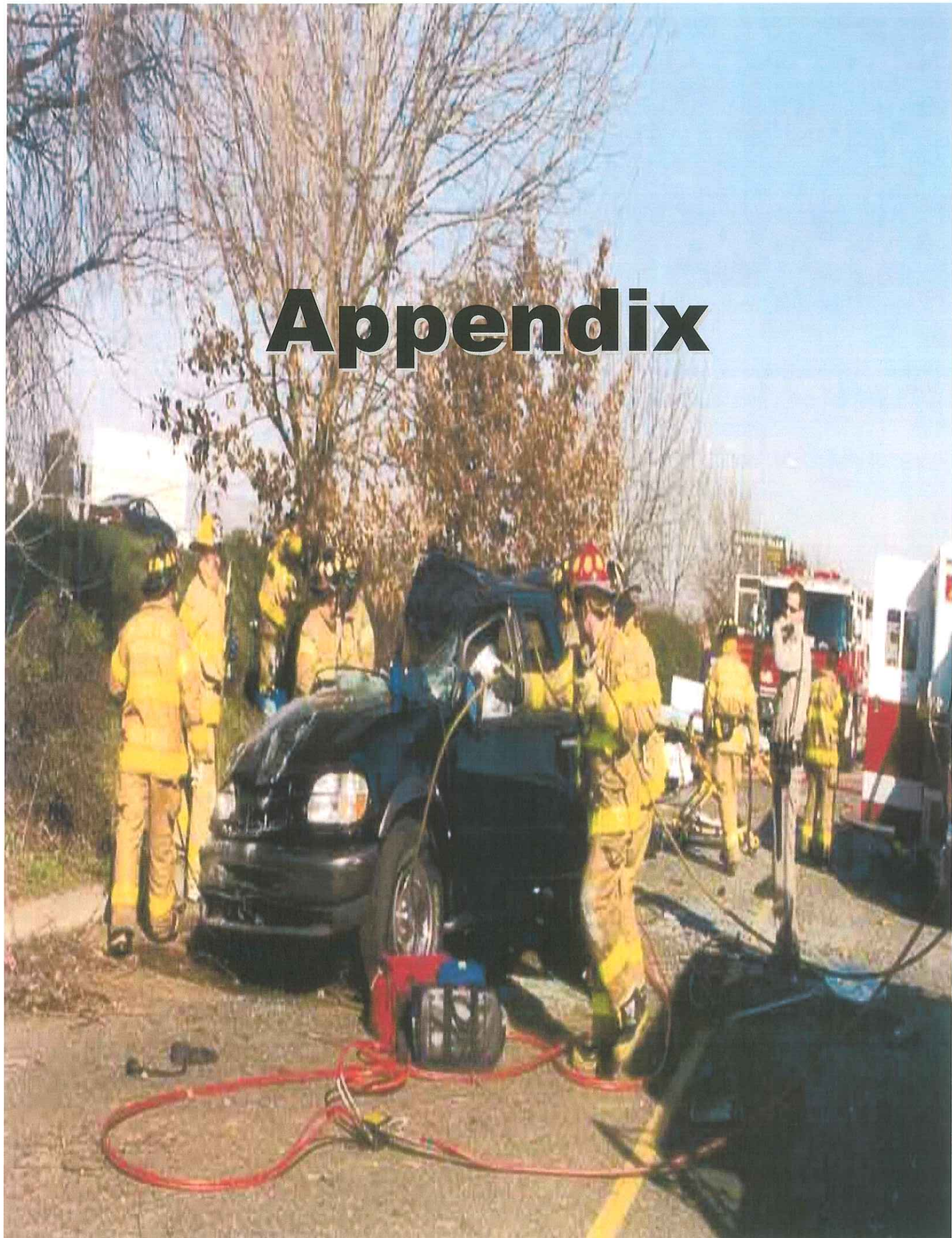
Attested By:

\_\_\_\_\_  
Clerk of the Board

Attachments: Gann Limit Calculation for Fiscal Year 2008  
Gann Limit Calculation for Last Four Fiscal Years

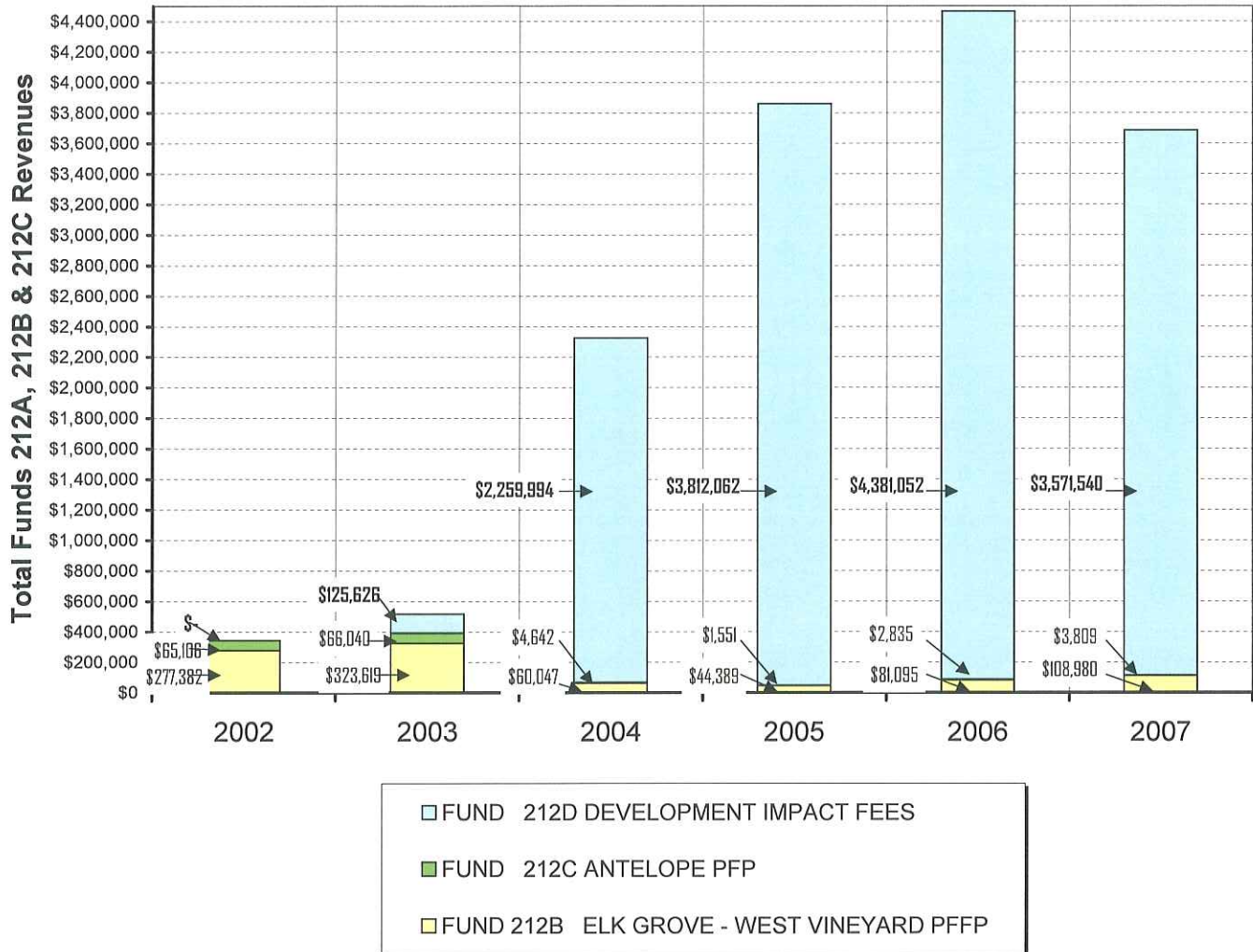


# Appendix





## Development & Impact Fee Revenues - Last Five Fiscal Years



### TOTAL REVENUES INTO FUNDS 212B, 212C, & 212D - PER FISCAL YEAR

FISCAL YEAR / FUND	212B	212C	212D	ANNUAL TOTAL
2002	\$ 277,382	\$ 65,106	\$ -	\$ 342,488
2003	323,619	66,040	125,626	515,285
2004	60,047	4,642	2,259,994	2,324,683
2005	44,389	1,551	3,812,062	3,858,002
2006	81,095	2,835	4,381,052	4,464,982
2007	108,980	3,809	3,571,540	3,684,329
<b>Total Per Fund:</b>	<b>\$ 895,512</b>	<b>\$ 143,983</b>	<b>\$ 14,150,274</b>	<b>\$ 15,189,770</b>

### TOTAL DEVELOPMENT & IMPACT REVENUES OVER FIVE FISCAL YEARS

Account Title	212B	212C	212D	ACCOUNT TOTAL
Interest Income	\$ 339,295	\$ 14,432	\$ 1,040,869	\$ 1,394,596
Plan Check Fees	-	-	3,965	3,965
Development Fees	-	-	13,105,441	13,105,441
Miscellaneous Other Revenues	556,217	129,551	-	685,768
<b>Total Per Fund:</b>	<b>\$ 895,512</b>	<b>\$ 143,983</b>	<b>\$ 14,150,274</b>	<b>\$ 15,189,770</b>



COMPASS REPORT

G/L Accounts:

212B ELK GROVE - WEST VINEYARD PFFP

Fund:

Fiscal Year	Account Title	G/L Acct	Amount
2002	Interest Income	94941000	\$ 36,070.00
2003	Interest Income	94941000	40,221.00
2004	Interest Income	94941000	28,540.00
2005	Interest Income	94941000	44,389.00
2006	Interest Income	94941000	81,095.00
2007	Interest Income	94941000	108,980.00
TOTAL	Interest Income		\$ 339,295.00

2002	Plan Check Fees	96964300	
2003	Plan Check Fees	96964300	
2004	Plan Check Fees	96964300	
2005	Plan Check Fees	96964300	
2006	Plan Check Fees	96964300	
2007	Plan Check Fees	96964300	
TOTAL	Plan Check Fees		\$ -

2002	Development Fees	96965700	
2003	Development Fees	96965700	
2004	Development Fees	96965700	
2005	Development Fees	96965700	
2006	Development Fees	96965700	
2007	Development Fees	96965700	
TOTAL	Development Fees		\$ -

2002	Miscellaneous Other Revenues	97979000	\$ 241,312.00
2003	Miscellaneous Other Revenues	97979000	283,398.00
2004	Miscellaneous Other Revenues	97979000	31,507.16
2005	Miscellaneous Other Revenues	97979000	-
2006	Miscellaneous Other Revenues	97979000	-
2007	Miscellaneous Other Revenues	97979000	-
TOTAL	Miscellaneous Other Revenues		\$ 556,217.16

TOTAL THIS FUND - ALL ACCOUNTS EACH FISCAL YEAR			Amount
2002			\$ 277,382.00
2003			323,619.00
2004			60,047.16
2005			44,389.00
2006			81,095.00
2007			108,980.00
212B	ELK GROVE - WEST VINEYARD PFFP		\$ 895,512.16

# COMPASS REPORT

G/L Accounts:

212C ANTELOPE PFP

Fund:

Fiscal Year	Account Title	G/L Acct	Amount
2002	Interest Income	94941000	\$ 2,380.00
2003	Interest Income	94941000	2,857.00
2004	Interest Income	94941000	1,000.00
2005	Interest Income	94941000	1,551.00
2006	Interest Income	94941000	2,835.00
2007	Interest Income	94941000	3,809.00
TOTAL Interest Income			\$ 14,432.00

2002	Plan Check Fees	96964300	
2003	Plan Check Fees	96964300	
2004	Plan Check Fees	96964300	
2005	Plan Check Fees	96964300	
2006	Plan Check Fees	96964300	
2007	Plan Check Fees	96964300	
TOTAL Plan Check Fees			\$ -

2002	Development Fees	96965700	
2003	Development Fees	96965700	
2004	Development Fees	96965700	
2005	Development Fees	96965700	
2006	Development Fees	96965700	
2007	Development Fees	96965700	
TOTAL Development Fees			\$ -

2002	Miscellaneous Other Revenues	97979000	\$ 62,726.00
2003	Miscellaneous Other Revenues	97979000	63,183.00
2004	Miscellaneous Other Revenues	97979000	3,642.00
2005	Miscellaneous Other Revenues	97979000	-
2006	Miscellaneous Other Revenues	97979000	-
2007	Miscellaneous Other Revenues	97979000	-
TOTAL Miscellaneous Other Revenues			\$ 129,551.00

TOTAL THIS FUND - ALL ACCOUNTS EACH FISCAL YEAR		Amount
2002		\$ 65,106.00
2003		66,040.00
2004		4,642.00
2005		1,551.00
2006		2,835.00
2007		3,809.00
212C ANTELOPE PFP		\$ 143,983.00



COMPASS REPORT

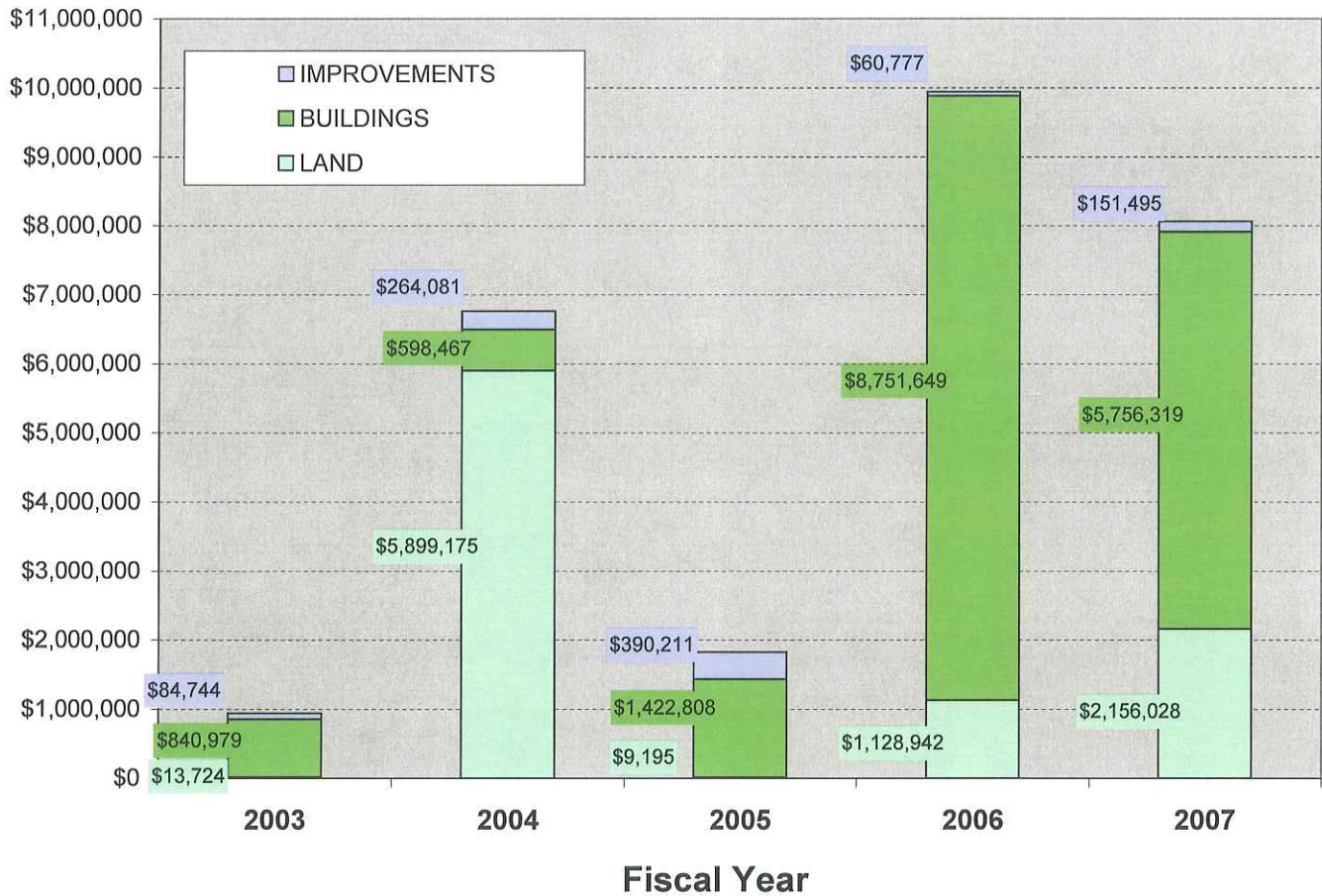
G/L Accounts:

212D DEVELOPMENT IMPACT FEES

Fund:

Fiscal Year	Account Title	G/L Acct	Amount
2002	Interest Income	94941000	-
2003	Interest Income	94941000	\$ 626.00
2004	Interest Income	94941000	14,795.00
2005	Interest Income	94941000	88,628.00
2006	Interest Income	94941000	328,349.00
2007	Interest Income	94941000	608,471.00
TOTAL Interest Income			\$ 1,040,869.00
2002	Plan Check Fees	96964300	-
2003	Plan Check Fees	96964300	-
2004	Plan Check Fees	96964300	-
2005	Plan Check Fees	96964300	-
2006	Plan Check Fees	96964300	\$ 1,456.89
2007	Plan Check Fees	96964300	2,508.00
TOTAL Plan Check Fees			\$ 3,964.89
2002	Development Fees	96965700	-
2003	Development Fees	96965700	\$ 125,000.00
2004	Development Fees	96965700	2,245,199.30
2005	Development Fees	96965700	3,723,433.86
2006	Development Fees	96965700	4,051,246.28
2007	Development Fees	96965700	2,960,561.13
TOTAL Development Fees			\$ 13,105,440.57
2002	Miscellaneous Other Revenues	97979000	-
2003	Miscellaneous Other Revenues	97979000	-
2004	Miscellaneous Other Revenues	97979000	-
2005	Miscellaneous Other Revenues	97979000	-
2006	Miscellaneous Other Revenues	97979000	-
2007	Miscellaneous Other Revenues	97979000	-
TOTAL Miscellaneous Other Revenues			\$ -
TOTAL THIS FUND - ALL ACCOUNTS EACH FISCAL YEAR			Amount
2002		\$	-
2003			125,626.00
2004			2,259,994.30
2005			3,812,061.86
2006			4,381,052.17
2007			3,571,540.13
212D DEVELOPMENT IMPACT FEES		\$	14,150,274.46

### Costs of Land, Buildings & Improvements over Five Fiscal Years

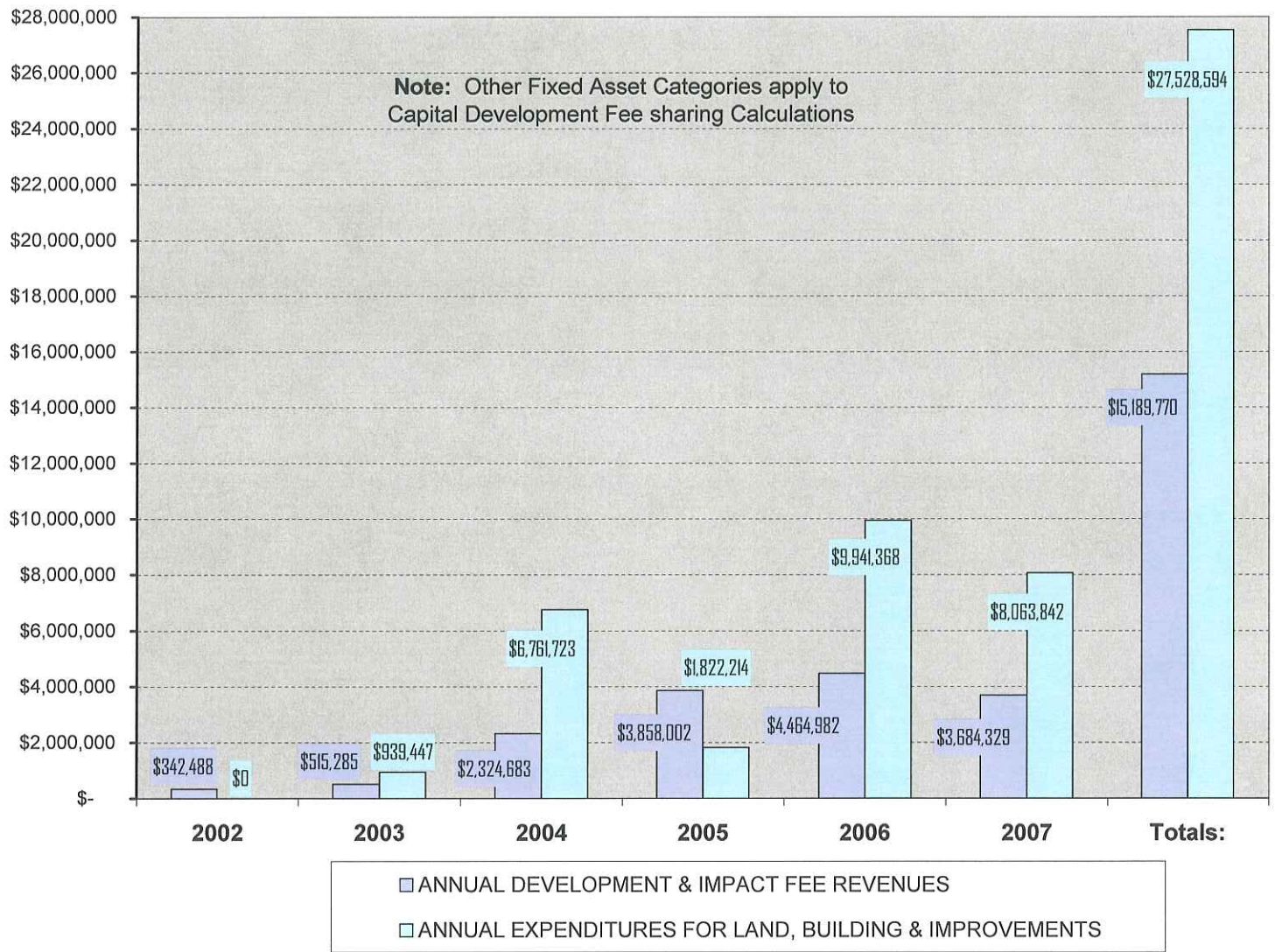


### TOTAL EXPENDITURES FOR LAND, BUILDINGS, AND BUILDING IMPROVEMENTS PER FISCAL YEAR

FISCAL YEAR	LAND	BUILDINGS	IMPROVEMENTS	TOTAL
2003	13,724	840,979	84,744	939,447
2004	5,899,175	598,467	264,081	6,761,723
2005	9,195	1,422,808	390,211	1,822,214
2006	1,128,942	8,751,649	60,777	9,941,368
2007	2,156,028	5,756,319	151,495	8,063,842
<b>Total Per Fiscal Year:</b>	<b>\$ 9,207,064</b>	<b>\$ 17,370,222</b>	<b>\$ 951,308</b>	<b>\$ 27,528,594</b>



# **COMPARISON OF CAPITAL DEVELOPMENT FEES AND IMPACT FEE REVENUE TO LAND, BUILDING, AND IMPROVEMENT EXPENDITURES BY FISCAL YEAR**



FISCAL YEAR	ANNUAL DEVELOPMENT & IMPACT FEE REVENUES	ANNUAL EXPENDITURES FOR LAND, BUILDING & IMPROVEMENTS
2002	\$ 342,488	-
2003	515,285	939,447
2004	2,324,683	6,761,723
2005	3,858,002	1,822,214
2006	4,464,982	9,941,368
2007	3,684,329	8,063,842
<b>Totals:</b>	<b>\$ 15,189,770</b>	<b>\$ 27,528,594</b>



**BE SAFE**

